

The City of New York

Executive Budget
Fiscal Year 2010

Michael R. Bloomberg, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2010

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2010 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.

EXECUTIVE BUDGET - FY10
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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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PERSONAL SERVICES			

X41	PY ASSIGNMENT DIFFERENTIAL	073	VOLUNTARY VACATION WORK
X42	PY LONGEVITY DIFFERENTIAL	075	SUPPLEMENTAL PENSION FUND
X43	PY SHIFT DIFFERENTIAL	076	CULTURAL INSTITUT PENSION FUND
X45	PY HOLIDAY PAY	077	TEACH RET SYS PENS FND RES #2
X46	PY TERMINAL LEAVE	079	TEACH RET SYS CONTINGNT RES SY
X47	PY OVERTIME	080	TIAA-COLLEGE RET EQUITY FUND
X56	PY EARLY RET. TERMINAL LEAVE..	081	ANNUITY CONTRIBUTIONS
X57	BONUS- NONPENSIONABLE	082	POLICE ACTUARIAL PENSION FUND
001	FULL YEAR POSITIONS	083	FIRE ACTUARIAL PENSION FUND
002	NEW POSITIONS	084	BOARD OF EDUCATION RETIRE. SYS
004	FULL TIME UNIFORMED PERSONNEL	085	AWARDS/EXPENSES-WORKMENS COMP
005	FULL TIME PEDAGOGICAL PRSONNEL	086	WORKMAN'S COMPENSATION OTHER
021	PART-TIME POSITIONS	088	FRINGE BENEFITS-C.D.
022	SEASONAL POSITIONS	089	FRINGE BENEFITS-OTHER
031	UNSALARIED	091	PAYMENTS PER SESSION
035	CUSTODIAL ALLOWANCES	094	ADDITIONAL PENSION ACCRUAL
040	EDUC AND LICENCE DIFFERENTIAL	099	ADD GROSS(& FRINGES) HOLD CODE
041	ASSIGNMENT DIFFERENTIAL		
042	LONGEVITY DIFFERENTIAL	OTHER THAN PERSONAL SERVICES	
043	SHIFT DIFFERENTIAL	-----	
045	HOLIDAY PAY	10E	AUTOMOTIVE SUPPLIES & MATERIAL
046	TERMINAL LEAVE	10F	MOTOR VEHICLE FUEL
047	OVERTIME	10X	SUPPLIES + MATERIALS - GENERAL
048	OVERTIME UNIFORM FORCES	100	SUPPLIES + MATERIALS - GENERAL
049	BACKPAY - PRIOR YEARS	101	PRINTING SUPPLIES
050	PMTS TO BENEFIC DECSD EMPLOYES	105	AUTOMOTIVE SUPPLIES & MATERIAL
051	SALARY ADJUSTMENTS	106	MOTOR VEHICLE FUEL
052	SEVERANCE PAYMENT	107	MEDICAL,SURGICAL & LAB SUPPLY
053	AMOUNT TO BE SCHEDULED-PS	109	FUEL OIL
054	SALARY REVIEW ADJUSTMENTS	11X	FOOD & FORAGE SUPPLIES
055	SALARY ADJUSTMENTS LABOR RSRVE	110	FOOD & FORAGE SUPPLIES
056	EARLY RET.TERMINAL LEAVE.....	117	POSTAGE
057	BONUS PAYMENTS	130	INSTRUCTIONL SUPPLIES-BOE ONLY
058	NON-PENSIONABLE-PREPARATION PD	132	EXPENSES RELATIVE TO COMMISRY
060	INT ON DEF WAGES/LATE WAGE ADJ	133	EXPENSE RELA TO MANU INDUSTRY
061	SUPPER MONEY	169	MAINTENANCE SUPPLIES
062	HEALTH INSURANCE PLAN CITY EMP	170	CLEANING SUPPLIES
063	DISABILITY BENEFITS INSURANCE	199	DATA PROCESSING SUPPLIES
064	ALLOWANCE FOR UNIFORMS	300	EQUIPMENT GENERAL
065	SOCIAL SECURITY CONTRIBUTIONS	302	TELECOMMUNICATIONS EQUIPMENT
066	UNEMPLOYMENT INSURANCE	304	MOTOR VEHICLE EQUIPMENT
067	SUPPLEMENTAL EMPLOYEE WELF BEN	305	MOTOR VEHICLES
068	FACULTY WELFARE BENEFITS	307	MEDICAL,SURGICAL & LAB EQUIP
070	ACTUARIAL PENSION COSTS	314	OFFICE FURITURE
071	NON-ACTUARIAL PENSION COSTS	315	OFFICE EQUIPMENT
072	CONTINGENT RESERVE FUND	319	SECURITY EQUIPMENT
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY
		332	PURCH DATA PROCESSING EQUIPT

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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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337	BOOKS-OTHER	504	DIRECT FOSTER CARE OF CHILDREN
338	LIBRARY BOOKS	505	SUBSIDIZED ADOPTION
40B	TELEPHONE & OTHER COMMUNICATNS	509	NON-GRANT CHARGES
40G	MAINT & REP OF MOTOR VEH EQUIP	51A	AIDS SERVICES
40X	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
402	TELEPHONE & OTHER COMMUNICATNS	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
403	OFFICE SERVICES	51X	HOMELESS FAMILY SERVICES
404	TRAVELING EXPENSES	510	HOMELESS FAMILY SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	511	AIDS SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	512	EMPLOYMENT SERVICES
41B	RENTALS OF MISC.EQUIP	513	HOME ENERGY ASSISTANCE PROGRAM
41D	RENTALS - LAND BLDGS & STRUCTS	514	AID TO DEPENDENT CHILDREN
412	RENTALS OF MISC.EQUIP	515	PAYMTS FOR TUBERCULOSIS TRTMNT
413	RENTAL-DATA PROCESSING EQUIP	516	PAYMENTS FOR HOME RELIEF
414	RENTALS - LAND BLDGS & STRUCTS	518	MEDICAL ASSISTANCE
415	PRINTING CONTRACTS	519	CHILDREN'S VOL AGENCY MEDICAID
417	ADVERTISING	53B	MENTAL HEALTH SERVICES HHC
419	SECURITY SERVICES	532	MENTAL HEALTH SERVICES HHC
42C	HEAT LIGHT & POWER	543	SPEC ED FACIL INST FOST CARE
42G	DATA PROCESSING SERVICES	55B	DAY CARE OF CHILDREN
423	HEAT LIGHT & POWER	552	DAY CARE OF CHILDREN
424	CLEANING SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
427	DATA PROCESSING SERVICES	58D	HOMELESS INDIVIDUAL SERVICES
428	INSTALLMENT PURCHS.OFF.EQUPMNT	600	CONTRACTUAL SERVICES GENERAL
431	LEASING OF MISC EQUIP	602	TELECOMMUNICATIONS MAINT
432	LEASING OF DATA PROC EQUIP	607	MAINT & REP MOTOR VEH EQUIP
451	NON OVERNIGHT TRVL EXP-GENERAL	608	MAINT & REP GENERAL
452	NON OVERNIGHT TRVL EXP-SPECIAL	612	OFFICE EQUIPMENT MAINTENANCE
453	OVERNIGHT TRVL EXP-GENERAL	613	DATA PROCESSING EQUIPMENT
454	OVERNIGHT TRVL EXP-SPECIAL	615	PRINTING CONTRACTS
456	HIGHER ED STUDENT ASSISTANCE	616	COMMUNITY CONSULTANT CONTRACTS
46X	SPECIAL EXPENSE	617	PAYMENTS TO COUNTERPARTIES
460	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
464	COURT COSTS DURING STATE TKOVR	619	SECURITY SERVICES
465	OBLIGATORY COUNTY EXPENSES	620	MUNICIPAL WASTE EXPORT
470	PYMT TO THE STATE DIV OF YOUTH	622	TEMPORARY SERVICES
473	SNOW REMOVAL SERVICES	624	CLEANING SERVICES
486	CONTRIBUTIONS NYC NATION SHRIN	626	INVESTMENT COSTS
490	SPECIAL SERVICES	629	IN REM MAINTENANCE COSTS
493	FINAN ASSIST COLLEGE STUDENTS	633	TRANSPORTATION EXPENDITURES
494	PMNTS STUDNTS COM COLL OUT CTY	640	SOCIAL SERVICES GENERAL
496	ALLOWANCES TO PARTICIPANTS	641	PROTECTIVE SERVICES FOR ADULTS
499	OTHER EXPENSES - GENERAL	642	CHILDRENS CHARITABLE INSTITUTN
50D	DIRECT FOSTER CARE OF CHILDREN	643	CHILD WELFARE SERVICES
50I	NON-GRANT CHARGES	647	HOME CARE SERVICES
50X	SOCIAL SERVICES - GENERAL	648	HOMEMAKING SERVICES
500	SOCIAL SERVICES - GENERAL	649	NON GRANT CHARGES
501	CHARITABLE INSTIT - HOSPITALS	650	HOMELESS FAMILY SERVICES

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651	AIDS SERVICES	715	PAYMENTS TO CULTURAL INSTITUTN
652	DAY CARE OF CHILDREN	716	PAYMENTS TO LIBRARIES
653	HEAD START	717	PENSIONS- HEAD START
655	MENTAL HYGIENE SERVICES	718	PMNT SPEC SCHOOL HANDICAP CHLD
657	HOSPITALS CONTRACTS	719	JUDGEMENTS AND CLAIMS
658	SPECIAL CLINICAL SERVICES	724	JTPA-WAGES
659	HOMELESS INDIVIDUAL SERVICES	725	JTPA-FRINGS
660	ECONOMIC DEVELOPMENT	730	TUITION PAYMENTS FOR FOSTER CARE
662	EMPLOYMENT SERVICES	731	HEALTH SERV CHRGS OUT CTY CARE
665	LEGAL AID SOCIETY	732	MISCELLANEOUS AWARDS
667	PAY TO CULTURAL INSTITUTIONS	735	PAYMTS FR CULT PROGS /SERVICES
668	BUS TRANSP REIMBURSABLE PRGMS	736	PAYMENTS FOR WATER SEWER USAGE
669	TRANSPORTATION OF PUPILS	745	IRT RELIEF/LIRR GRADE CROSSNGS
670	PMTS CONTRACT/CORPORAT SCHOOL	758	FED SEC 8 RENT SUBSIDY
671	TRAINING PRGM CITY EMPLOYEES	760	REDUCED FARES FOR THE ELDERLY
676	MAINT & OPER OF INFRASTRUCTURE	762	SUBSIDY PRIVATE BUS COMPANIES
678	PAYMENTS TO DELEGATE AGENCIES	763	MTA FOR STATION MAINTENANCE
681	PROF SERV ACCTING & AUDITING	767	TA OPERATING ASSISTANCE 18B
682	PROF SERV LEGAL SERVICES	770	PAY TO NYC HOUSING AUTHORITY
683	PROF SERV ENGINEER & ARCHITECT	771	PAYMENTS TO MILITARY AND OTHER
684	PROF SERV COMPUTER SERVICES	772	NYC TRNST AUTH RED FR SCHL CHD
685	PROF SERV DIRECT EDUC SERV	773	PRIV BUS COMP RED FR SCHL CHLD
686	PROF SERV OTHER	776	PAY TO METRO TRANSPORT AUTHOR
688	BANK CHARGES PUBLIC ASST ACCT	778	PAYMNTS PRIVATE BUS COMPANIES
689	PROF SERV CURRIC & PROF DEVEL	780	CAMPAIGN FINANCES
695	EDUCATION & REC FOR YOUTH PRGM	782	UNALLOCATED CONTINGENCY RESER
700	FIXED CHARGES - GENERAL	79D	TRAINING CITY EMPLOYEES
701	TAXES AND LICENSES	790	TRANSFERS TO OTHER FUNDS
702	PMYT STATEN IS RAPID TRNS SYS	791	TUITION TO OTHER SCHOOL DISTRT
703	ADV TO STNY FR CUNY SR COL EXP	793	PMNTS FASHION INSTITUT TECHNOL
704	PAY FOR SURETY BOND/INSUR PREM	794	TRAINING CITY EMPLOYEES
706	PROMPT PAYMENT INTEREST	796	PMTS DEPUTY STATE COMPTROLLER
707	CRIME PREVENTION INJURY AWARD	797	SALES TAX REVENUES ALLOCATED TO FCB
708	AWARDS WIDOW/OTH DEPND EMP KLD	810	INTEREST ON BONDS - GENERAL
709	AWARD TO BEN OF POLICE/FIREMEN	830	INTEREST ON NOTES-FUNDED DEBT
710	JUDGMNTS/CLAIMS FOR PERSON INJ	850	REDEMPTION SERIAL BONDS GENERL
712	HEALTH INSURANCE PAYMENTS	870	BLENDED COMPONENT UNITS
714	PAYMENTS TO HHC	999	OTPS HOLDING CODE



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2010

Submitted by the Mayor, Pursuant to Sections 249 and 250
Of the New York City Charter.

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	285,053	34,899,012,509	296,118	37,607,807,466	2,708,794,957
FINANCIAL PLAN SAVINGS	2,799-	137,787,229-	22,900-	1,516,942,783-	1,379,155,554-
APPROPRIATION	282,254	34,761,225,280	273,218	36,090,864,683	1,329,639,403
OTPS					
OPERATING BUDGET TOTAL		27,783,293,939		25,000,385,613	2,782,908,326-
FINANCIAL PLAN SAVINGS		36,393,965-		46,840,767-	10,446,802-
APPROPRIATION		27,746,899,974		24,953,544,846	2,793,355,128-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	285,053	62,682,306,448	296,118	62,608,193,079	74,113,369-
FINANCIAL PLAN SAVINGS	2,799-	174,181,194-	22,900-	1,563,783,550-	1,389,602,356-
APPROPRIATION	282,254	62,508,125,254	273,218	61,044,409,529	1,463,715,725-
FUNDING					
CITY		40,944,439,074		39,901,004,045	1,043,435,029-
OTHER CATEGORICAL		1,127,402,175		1,028,077,299	99,324,876-
CAPITAL FUNDS - I.F.A.		476,303,645		475,180,281	1,123,364-
STATE		12,073,873,595		11,616,496,554	457,377,041-
FEDERAL - C.D.		289,880,767		304,874,501	14,993,734
FEDERAL - OTHER		5,902,447,818		6,117,407,933	214,960,115
INTRA-CITY SALES		1,693,778,180		1,601,368,916	92,409,264-
TOTAL FUNDING		62,508,125,254		61,044,409,529	1,463,715,725-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	412,778	6		412,778
SUBTOTAL FOR F/T SALARIED					6	412,778	6		412,778
SUBTOTAL FOR BUDGET CODE 0264					6	412,778	6		412,778
TOTAL FOR					6	412,778	6		412,778
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	6	474,035		1-	
SUBTOTAL FOR F/T SALARIED			7	474,035	6	474,035		1-	
SUBTOTAL FOR BUDGET CODE 0245			7	474,035	6	474,035		1-	
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			
			2						

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	8	589,022			47,500-
SUBTOTAL FOR F/T SALARIED			8	636,522	8	589,022			47,500-
SUBTOTAL FOR BUDGET CODE 0250			8	636,522	8	589,022			47,500-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,144				3-	160,144-
SUBTOTAL FOR F/T SALARIED			3	160,144				3-	160,144-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,252					36,252-
SUBTOTAL FOR FRINGE BENES				36,252					36,252-
SUBTOTAL FOR BUDGET CODE 0251			3	196,396				3-	196,396-
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-
			3						

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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				41	3,131,594	25	2,027,739	16-	1,103,855-
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-
				4					

EXECUTIVE BUDGET - FY10
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 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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	2,094,360		3-	5,000-
SUBTOTAL FOR F/T SALARIED			27	2,099,360	24	2,094,360		3-	5,000-
SUBTOTAL FOR BUDGET CODE 0217			27	2,099,360	24	2,094,360		3-	5,000-
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	2,159,360		3-	5,000-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									

EXECUTIVE BUDGET - FY10
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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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-
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			

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,769,114	33	1,764,114			5,000-
SUBTOTAL FOR F/T SALARIED			33	1,769,114	33	1,764,114			5,000-
SUBTOTAL FOR BUDGET CODE 0240			33	1,769,114	33	1,764,114			5,000-
BUDGET CODE: 0241 VENDEX (MOC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0241									
BUDGET CODE: 0242 MOC - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	937,079	13	796,079			141,000-
SUBTOTAL FOR F/T SALARIED			13	937,079	13	796,079			141,000-
SUBTOTAL FOR BUDGET CODE 0242			13	937,079	13	796,079			141,000-
TOTAL FOR D/M FOR OPERATIONS			56	3,843,274	56	3,697,274			146,000-
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			

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		64,738		67,730			2,992
SUBTOTAL FOR UNSALARIED				64,738		67,730			2,992
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	1,705,821	20	1,708,813			2,992
TOTAL FOR DIRECTOR OF COMMUNICATION			20	1,705,821	20	1,708,813			2,992
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0210 MAYOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	8,513,583	129	8,530,295			16,712
SUBTOTAL FOR F/T SALARIED			129	8,513,583	129	8,530,295			16,712
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	8,733,607	129	8,750,319			16,712
BUDGET CODE: 0211 CHIEF OF STAFF									

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
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			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	464,575	7	464,575	
	SUBTOTAL FOR F/T SALARIED	7	464,575	7	464,575	
	SUBTOTAL FOR BUDGET CODE 0274	7	464,575	7	464,575	
TOTAL FOR FIRST DEPUTY MAYOR		165	11,559,884	164	11,476,758	1- 83,126-
TOTAL FOR OFFICE OF THE MAYOR-PS		366	27,461,859	351	26,479,058	15- 982,801-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366	27,461,859	351	26,479,058	982,801-
FINANCIAL PLAN SAVINGS	32-	1,581,000-	49-	2,700,213-	1,119,213-
APPROPRIATION	334	25,880,859	302	23,778,845	2,102,014-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,638,363		21,257,132	1,381,231-
OTHER CATEGORICAL		559,783			559,783-
CAPITAL FUNDS - I.F.A.		1,798,009		1,657,009	141,000-
STATE		178,000		178,000	
FEDERAL - C.D.		71,557		71,557	
FEDERAL - OTHER					
INTRA-CITY SALES		635,147		615,147	20,000-
TOTAL		25,880,859		23,778,845	2,102,014-

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

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	17	1,471,429
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	3,486,292
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	45,758-196,574	3	330,609
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	8	337,393
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	44,000
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	10	350,059
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	10	592,278
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	70,000
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	41,468
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	62	2,582,341
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 56,672	1	56,770
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	3	242,158
2035	SPECIAL ASSISTANT	D 002	0668A	45,758-196,574	28	1,879,155
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 61,126	1	63,105
2042	RESEARCH PROJECTS COORDIN	D 002	60913	45,758-196,574	2	168,733

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

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	7	484,041
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	2	94,042
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	812,904
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	3	171,531
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	45,758-196,574	7	435,267
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	1	47,641
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	5	487,328
6317	PROJECT COORD (E)	D 002	51792	45,758-196,574	1	72,000
SUBTOTAL FOR OBJECT 001					332	25,347,000

POSITION SCHEDULE FOR U/A 020				332	25,347,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-30	-2,290,392
TOTAL FOR U/A 020				302	23,056,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0236 PRINT SHOP										
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	63,000					63,000-
				SUBTOTAL FOR OTHR SER&CHR	63,000					63,000-
				SUBTOTAL FOR BUDGET CODE 0236	63,000					63,000-
BUDGET CODE: 0237 THE HISTORY CHANNEL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,156					31,156-
				SUBTOTAL FOR SUPPLYS&MATL	31,156					31,156-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	500					500-
				SUBTOTAL FOR OTHR SER&CHR	500					500-
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-
BUDGET CODE: 0264 NYC Service Office										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					50,000		50,000
				SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000
				SUBTOTAL FOR BUDGET CODE 0264				50,000		50,000
				TOTAL FOR	96,656			50,000		46,656-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR										
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,172			16,072		12,900
				117 POSTAGE	300					300-
				SUBTOTAL FOR SUPPLYS&MATL	3,472			16,072		12,600
30	PROPTY&EQUIP	337	BOOKS-OTHER		20,254			20,254		

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					20,254		20,254		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		510				510-	
		403 OFFICE SERVICES		700				700-	
		414 RENTALS - LAND BLDGS & STRUCTS		56,613		58,392		1,779	
		417 ADVERTISING		1,090				1,090-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		2,500		1,400-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,700				5,700-	
SUBTOTAL FOR OTHR SER&CHR				66,713		60,892		5,821-	
SUBTOTAL FOR BUDGET CODE 0230				90,439		97,218		6,779	
TOTAL FOR COUNSEL TO THE MAYOR				90,439		97,218		6,779	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0233 D/M FOR EDUCATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,275		2,405		1,130	
		117 POSTAGE		100				100-	
SUBTOTAL FOR SUPPLYS&MATL				1,375		2,405		1,030	
30 PROPTY&EQUIP		337 BOOKS-OTHER		595		595			
SUBTOTAL FOR PROPTY&EQUIP				595		595			
40 OTHR SER&CHR		403 OFFICE SERVICES		30				30-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,700		2,000		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-	
SUBTOTAL FOR OTHR SER&CHR				2,030		2,000		30-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		700				700-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,300	1	6,000		700	
SUBTOTAL FOR CNTRCTL SVCS				1	6,000	1	6,000		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500-	
		794 TRAINING CITY EMPLOYEES		500				500-	
SUBTOTAL FOR FXD MIS CHGS				1,000				1,000-	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0233			1		11,000	1		11,000		
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND										
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			690					690-
SUBTOTAL FOR CNTRCTL 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 SUPPLIES + MATERIALS - GENERAL			1,245			25,000		23,755
		117 POSTAGE			200					200-
SUBTOTAL FOR SUPPLYS&MATL					1,445			25,000		23,555
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			18,395			20,395		2,000
		417 ADVERTISING			500					500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,975					1,975-
		453 OVERNIGHT TRVL EXP-GENERAL			7,500					7,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,300					4,300-
SUBTOTAL FOR OTHR SER&CHR					32,770			20,395		12,375-
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					35,395			45,395		10,000
TOTAL FOR D/M FOR HUMAN SVC					35,395			45,395		10,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,395		4,135	740
		117 POSTAGE		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		3,495		4,135	640
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		110			110-
		SUBTOTAL FOR PROPTY&EQUIP		110			110-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		375			375-
		453 OVERNIGHT TRVL EXP-GENERAL		130			130-
		SUBTOTAL FOR OTHR SER&CHR		505			505-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25			25-
		SUBTOTAL FOR CNTRCTL SVCS		25			25-
		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	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,550		50,000	22,450
		117 POSTAGE		100			100-
		199 DATA PROCESSING SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		27,850		50,000	22,150

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		13,200				13,200-
			SUBTOTAL FOR PROPTY&EQUIP		13,200				13,200-
40			OTHR SER&CHR						
		417	ADVERTISING		450				450-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,550				1,550-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,400				2,400-
		682	PROF SERV LEGAL SERVICES	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	7,400			1-	7,400-
			SUBTOTAL FOR BUDGET CODE 0235	1	50,000		50,000	1-	
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,013		7,163		6,150
		110	FOOD & FORAGE SUPPLIES		6,500				6,500-
		117	POSTAGE		100				100-
		199	DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,613		10,163		450-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		500		500		
		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						
		400	CONTRACTUAL SERVICES-GENERAL		2,000		4,000		2,000
		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		1,300				1,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		13,086		12,786		300-
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820		

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	4,400	1	5,400		1,000	
		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	17,460	5	18,460		1,000	
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		3,239		8,000		4,761	
		101 PRINTING SUPPLIES		380				380-	
		110 FOOD & FORAGE SUPPLIES		1,030				1,030-	
		117 POSTAGE		700		3,000		2,300	
		169 MAINTENANCE SUPPLIES		30				30-	
		199 DATA PROCESSING SUPPLIES		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		5,579		11,000		5,421	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		200				200-	
		337 BOOKS-OTHER		20,610		10,000		10,610-	
		SUBTOTAL FOR PROPTY&EQUIP		20,810		10,000		10,810-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100				100-	
		402 TELEPHONE & OTHER COMMUNICATNS		7,439		17,439		10,000	
		403 OFFICE SERVICES		338,000		202,000		136,000-	
		412 RENTALS OF MISC.EQUIP		651		3,071		2,420	
		414 RENTALS - LAND BLDGS & STRUCTS		229,701		233,683		3,982	
		417 ADVERTISING		37,010		32,000		5,010-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,730		4,400		2,670	
		453 OVERNIGHT TRVL EXP-GENERAL		34,320		28,700		5,620-	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					648,951		526,293		122,658-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60				60-
			607 MAINT & REP MOTOR VEH EQUIP	1	31			1-	31-
			608 MAINT & REP GENERAL		170				170-
			613 DATA PROCESSING EQUIPMENT		100				100-
			615 PRINTING CONTRACTS				540		540
			622 TEMPORARY SERVICES		4,850				4,850-
SUBTOTAL FOR CNTRCTL SVCS				1	5,211		540	1-	4,671-
SUBTOTAL FOR BUDGET CODE 0220				1	680,551		547,833	1-	132,718-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				1	680,551		547,833	1-	132,718-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,010		44,000		38,990
			101 PRINTING SUPPLIES		7,500				7,500-
			117 POSTAGE		140				140-
			199 DATA PROCESSING SUPPLIES		310		1,500		1,190
SUBTOTAL FOR SUPPLYS&MATL					12,960		45,500		32,540
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		950		5,000		4,050
			314 OFFICE FURITURE		15				15-
			315 OFFICE EQUIPMENT		1,000		5,500		4,500
			337 BOOKS-OTHER		48,945		8,075		40,870-
SUBTOTAL FOR PROPTY&EQUIP					50,910		18,575		32,335-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		16,000				16,000-
			412 RENTALS OF MISC.EQUIP		45		7,705		7,660
			451 NON OVERNIGHT TRVL EXP-GENERAL		125		500		375
			453 OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR					18,570		8,205		10,365-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,365	1	2,495		14,870-
			608 MAINT & REP GENERAL		800		2,000		1,200

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	18,335	1	13,495	4,840-
		SUBTOTAL FOR BUDGET CODE 0227	1	100,775	1	85,775	15,000-
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	100,775	1	85,775	15,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		53,155		41,155	12,000-
		100 SUPPLIES + MATERIALS - GENERAL		95,983		164,132	68,149
		101 PRINTING SUPPLIES		11,806		16,506	4,700
		110 FOOD & FORAGE SUPPLIES		7,732		9,232	1,500
		117 POSTAGE		26,894		17,844	9,050-
		169 MAINTENANCE SUPPLIES		30			30-
		199 DATA PROCESSING SUPPLIES		10,820		11,500	680
		SUBTOTAL FOR SUPPLYS&MATL		206,420		260,369	53,949
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		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		57,550		12,000	45,550-
		337 BOOKS-OTHER		63,900		69,100	5,200
		SUBTOTAL FOR PROPTY&EQUIP		142,020		92,100	49,920-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		814,488		812,088	2,400-
		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		263,145		287,650	24,505
		417 ADVERTISING		6,000		3,000	3,000-
	856001	42C HEAT LIGHT & POWER		654,623		713,535	58,912
		432 LEASING OF DATA PROC EQUIP		1,340		42,740	41,400

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		16,000		14,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		768		7,268		6,500
			453 OVERNIGHT TRVL EXP-GENERAL		5,230		20,000		14,770
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200		9,000		7,800
			SUBTOTAL FOR OTHR SER&CHR		1,765,522		1,931,759		166,237
50			SOCIAL SERV 518 MEDICAL ASSISTANCE		850				850-
			SUBTOTAL FOR SOCIAL SERV		850				850-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,900				5,900-
			608 MAINT & REP GENERAL	1	13,150	1	4,000		9,150-
			612 OFFICE EQUIPMENT MAINTENANCE	6	30,500	6	22,000		8,500-
			613 DATA PROCESSING EQUIPMENT	1	1,000			1-	1,000-
			615 PRINTING CONTRACTS	1	8,250	1	3,000		5,250-
			622 TEMPORARY SERVICES	1	750	1	9,750		9,000-
			624 CLEANING SERVICES	1	5,550			1-	5,550-
			684 PROF SERV COMPUTER SERVICES	1	9,050			1-	9,050-
			SUBTOTAL FOR CNTRCTL SVCS	12	74,150	9	38,750	3-	35,400-
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	2,190,712	9	2,324,728	3-	134,016
			BUDGET CODE: 0218 SPECIAL EVENTS						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,235		10,000		6,235-
			109 FUEL OIL		500				500-
			110 FOOD & FORAGE SUPPLIES		61,120		140,000		78,880
			117 POSTAGE		3,445				3,445-
			SUBTOTAL FOR SUPPLYS&MATL		81,300		150,000		68,700
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT		6,830				6,830-
			SUBTOTAL FOR PROPTY&EQUIP		6,830				6,830-
40			OTHR SER&CHR 403 OFFICE SERVICES		45				45-
			412 RENTALS OF MISC.EQUIP		27,200		10,000		17,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,300				5,300-
			SUBTOTAL FOR OTHR SER&CHR		32,545		10,000		22,545-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		42,390				42,390-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL		265				265-
			612 OFFICE EQUIPMENT MAINTENANCE		8,835				8,835-
			615 PRINTING CONTRACTS		370				370-
			622 TEMPORARY SERVICES		76,965		90,000		13,035
			624 CLEANING SERVICES		500				500-
			SUBTOTAL FOR CNTRCTL SVCS		129,325		90,000		39,325-
			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		1,004		7,000		5,996
			117 POSTAGE		20				20-
			SUBTOTAL FOR SUPPLYS&MATL		1,024		7,000		5,976
30			PROPTY&EQUIP 337 BOOKS-OTHER		145				145-
			SUBTOTAL FOR PROPTY&EQUIP		145				145-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		400				400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		361				361-
			453 OVERNIGHT TRVL EXP-GENERAL		600				600-
			SUBTOTAL FOR OTHR SER&CHR		1,361				1,361-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		1,100				1,100-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			7,620					7,620-
		SUBTOTAL FOR CNTRCTL SVCS			8,720					8,720-
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	2,458,890	9		2,587,906	3-	129,016
TOTAL FOR OFFICE OF THE MAYOR-OTPS				21	3,595,060	16		3,545,791	5-	49,269-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,525,596	3,595,060	1,568,528	3,545,791	49,269-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,595,060		3,545,791	49,269-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,479,714		3,527,791	48,077
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		63,000			63,000-
TOTAL		3,595,060		3,545,791	49,269-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,505,526	20	1,487,056			18,470-
SUBTOTAL FOR F/T SALARIED			20	1,505,526	20	1,487,056			18,470-
03 UNSALARIED		031 UNSALARIED		300,063		300,871			808
SUBTOTAL FOR UNSALARIED				300,063		300,871			808
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	2,866,842	20	2,549,180			317,662-
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,404,222	17	1,407,725			3,503
SUBTOTAL FOR F/T SALARIED			17	1,404,222	17	1,407,725			3,503
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,406,722	17	1,410,225			3,503
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	4,708,564	37	4,394,405			314,159-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,926,286	26	1,880,735		45,551-	
SUBTOTAL FOR F/T SALARIED			26	1,926,286	26	1,880,735		45,551-	
SUBTOTAL FOR BUDGET CODE 0411			26	1,926,286	26	1,880,735		45,551-	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,261,126	29	2,217,579		43,547-	
SUBTOTAL FOR F/T SALARIED			29	2,261,126	29	2,217,579		43,547-	
SUBTOTAL FOR BUDGET CODE 0413			29	2,261,126	29	2,217,579		43,547-	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			55	4,187,412	55	4,098,314		89,098-	
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	57	3,807,296	57	3,756,386		50,910-	
SUBTOTAL FOR F/T SALARIED			57	3,807,296	57	3,756,386		50,910-	
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			57	3,810,902	57	3,759,992		50,910-	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			57	3,810,902	57	3,759,992		50,910-	
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	793,352	13	794,469		1,117	
SUBTOTAL FOR F/T SALARIED			13	793,352	13	794,469		1,117	
03 UNSALARIED		031 UNSALARIED		84,022		84,022			

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

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	914,374	13	915,491		1,117
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,817,982	23	1,775,845		42,137-
SUBTOTAL FOR F/T SALARIED			23	1,817,982	23	1,775,845		42,137-
SUBTOTAL FOR BUDGET CODE 0431			23	1,817,982	23	1,775,845		42,137-
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	2,900,257	39	2,908,571		8,314
SUBTOTAL FOR F/T SALARIED			39	2,900,257	39	2,908,571		8,314
SUBTOTAL FOR BUDGET CODE 0433			39	2,900,257	39	2,908,571		8,314
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	41	2,352,673	41	2,359,089		6,416
SUBTOTAL FOR F/T SALARIED			41	2,352,673	41	2,359,089		6,416

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		77,384		77,384	
		SUBTOTAL FOR UNSALARIED		77,384		77,384	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		154,393		154,393	
		SUBTOTAL FOR AMT TO SCHED		154,393		154,393	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		800		800	
		SUBTOTAL FOR FRINGE BENES		800		800	
		SUBTOTAL FOR BUDGET CODE 0462	41	2,697,810	41	2,704,226	6,416
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	134	9,846,244	134	9,775,381	70,863-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,726,385	26	1,705,079	21,306-
		SUBTOTAL FOR F/T SALARIED	26	1,726,385	26	1,705,079	21,306-
		SUBTOTAL FOR BUDGET CODE 0441	26	1,726,385	26	1,705,079	21,306-
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	26	1,726,385	26	1,705,079	21,306-
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	309	24,279,507	309	23,733,171	546,336-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309	24,279,507	309	23,733,171	546,336-
FINANCIAL PLAN SAVINGS APPROPRIATION	309	24,279,507	309	23,733,171	546,336-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,719,308	18,161,936	557,372-
OTHER CATEGORICAL	1,406,722	1,410,225	3,503
CAPITAL FUNDS - I.F.A.	3,132,810	3,139,226	6,416
STATE			
FEDERAL - C.D.	914,374	915,491	1,117
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			
TOTAL	24,279,507	23,733,171	546,336-

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	1,298,889
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	45,758-196,574	56	5,876,084
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	45,978- 75,630	2	119,031
1010	BUDGET ANALYST (OMB)	D 019	06088	43,102- 79,182	206	11,488,640
1011	STATISTICAL SECRETARY (OM	D 019	05363	35,750- 66,766	24	1,354,300
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	40,379
1016	COMPUTER OPERATIONS MANAG	D 019	10074	45,758-196,574	2	165,304
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	79,462-115,470	1	85,365
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	28,588- 34,624	1	29,120
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	23,510,531

POSITION SCHEDULE FOR U/A 040					324	23,510,531
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-1,088,451
TOTAL FOR U/A 040					309	22,422,080

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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				33,324	1,403
			SUBTOTAL FOR OTHR SER&CHR		31,921				33,324	1,403
			SUBTOTAL FOR BUDGET CODE 0405		31,921				33,324	1,403
BUDGET CODE: 0406 OTPS-OMB										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,343				27,343	3,000-
			100 SUPPLIES + MATERIALS - GENERAL		6,872				5,000	1,872-
			101 PRINTING SUPPLIES		25,275				25,000	275-
			106 MOTOR VEHICLE FUEL		7,125				5,000	2,125-
			117 POSTAGE		9,500				4,500	5,000-
			169 MAINTENANCE SUPPLIES		1,000				1,000	
			199 DATA PROCESSING SUPPLIES		13,500				7,500	6,000-
			SUBTOTAL FOR SUPPLYS&MATL		93,615				75,343	18,272-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500				500	
			314 OFFICE FURITURE		4,000				1,000	3,000-
			315 OFFICE EQUIPMENT		500				500	
			319 SECURITY EQUIPMENT		10,628				10,000	628-
			332 PURCH DATA PROCESSING EQUIPT		2,400				5,400	3,000
			337 BOOKS-OTHER		126,315				116,500	9,815-
			SUBTOTAL FOR PROPTY&EQUIP		144,343				133,900	10,443-
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		18,000				23,000	5,000
			403 OFFICE SERVICES		15,500				10,000	5,500-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,280,888				4,364,651	83,763
			412 RENTALS OF MISC.EQUIP		80,000				80,000	
			417 ADVERTISING		2,500				2,500	
		856001	42C HEAT LIGHT & POWER		258,400				313,824	55,424
			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		200,000				200,000	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					5,275,683		5,409,370		133,687
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2	48,000	2	40,000		8,000-
			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	634,379	13	531,379		103,000-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000		3,000		
	856001		79D TRAINING CITY EMPLOYEES		4,280		2,400		1,880-
			794 TRAINING CITY EMPLOYEES		14,765		28,860		14,095
SUBTOTAL FOR FXD MIS CHGS					22,045		34,260		12,215
SUBTOTAL FOR BUDGET CODE 0406				13	6,170,065	13	6,184,252		14,187
BUDGET CODE: 0407 CDBG Administration OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
			101 PRINTING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		302		302		
SUBTOTAL FOR SUPPLYS&MATL					1,802		802		1,000-
30		PROPTY&EQUIP	314 OFFICE FURITURE		753		753		
			315 OFFICE EQUIPMENT		250		250		
			332 PURCH DATA PROCESSING EQUIPT		17,101		18,101		1,000
			337 BOOKS-OTHER		2,992		3,712		720
SUBTOTAL FOR PROPTY&EQUIP					21,096		22,816		1,720
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		134,214		5,651
			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 OTHER SER&CHR					218,720		223,651		4,931

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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	256,653		5,651	
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		233,274		9,822	
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		242,760		252,207		9,447	
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	290,803		9,822	
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	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
		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		416,561		17,537
		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		527,584		22,537
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	650,568		17,537
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		

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	856001	42C HEAT LIGHT & POWER		7,482		7,482			
		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	7,442,577			48,600
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	7,393,977	23	7,442,577			48,600

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,844,564	7,393,977	6,012,399	7,442,577	48,600
FINANCIAL PLAN SAVINGS APPROPRIATION		7,393,977		7,442,577	48,600

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,170,065		6,184,252	14,187
OTHER CATEGORICAL		307,958		317,780	9,822
CAPITAL FUNDS - I.F.A.		633,031		650,568	17,537
STATE					
FEDERAL - C.D.		251,002		256,653	5,651
FEDERAL - OTHER		31,921		33,324	1,403
INTRA-CITY SALES					
TOTAL		7,393,977		7,442,577	48,600

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	83,651				1-	83,651-
SUBTOTAL FOR F/T SALARIED			1	83,651				1-	83,651-
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	106,841				1-	106,841-
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	5	408,739		1-	
SUBTOTAL FOR F/T SALARIED			6	408,739	5	408,739		1-	
SUBTOTAL FOR BUDGET CODE 0559			6	408,739	5	408,739		1-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	271,413			1-	271,413-
SUBTOTAL FOR F/T SALARIED			1	271,413			1-	271,413-
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	274,179			1-	274,179-
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	4	249,000	4	249,000		
SUBTOTAL FOR F/T SALARIED			4	249,000	4	249,000		
SUBTOTAL FOR BUDGET CODE 0587			4	249,000	4	249,000		
TOTAL FOR			18	1,512,488	10	844,668	8-	667,820-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	697,307		85,798	13-	611,509-
SUBTOTAL FOR F/T SALARIED			13	697,307		85,798	13-	611,509-
SUBTOTAL FOR BUDGET CODE 0501			13	697,307		85,798	13-	611,509-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,051			1-	57,051-
		SUBTOTAL FOR F/T SALARIED	1	57,051			1-	57,051-
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	63,305			1-	63,305-
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				1-	
		SUBTOTAL FOR F/T SALARIED	1				1-	
03 UNSALARIED		031 UNSALARIED		16,047				16,047-
		SUBTOTAL FOR UNSALARIED		16,047				16,047-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,221				7,221-
		SUBTOTAL FOR FRINGE BENES		7,221				7,221-
		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	69,518			1-	69,518-
		SUBTOTAL FOR F/T SALARIED	1	69,518			1-	69,518-
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
		SUBTOTAL FOR UNSALARIED		10,000				10,000-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,001	3	260,000		3	17,001-
		SUBTOTAL FOR F/T SALARIED		277,001	3	260,000		3	17,001-
		SUBTOTAL FOR BUDGET CODE 0519		277,001	3	260,000		3	17,001-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,358,099	19	1,359,069			970
		SUBTOTAL FOR F/T SALARIED	19	1,358,099	19	1,359,069			970
		SUBTOTAL FOR BUDGET CODE 0521	19	1,358,099	19	1,359,069			970
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									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,000	1	66,000			
		SUBTOTAL FOR F/T SALARIED	1	66,000	1	66,000			
		SUBTOTAL FOR BUDGET CODE 0552	1	66,000	1	66,000			
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	40	2,923,923	23	1,770,867	17-	1,153,056-	
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	58	4,436,411	33	2,615,535	25-	1,820,876-	

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,436,411	33	2,615,535	1,820,876-
FINANCIAL PLAN SAVINGS		18,000-		999-	17,001
APPROPRIATION	58	4,418,411	33	2,614,536	1,803,875-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,633,074		2,039,536	593,538-
OTHER CATEGORICAL		323,641			323,641-
CAPITAL FUNDS - I.F.A.		343,001		326,000	17,001-
STATE		249,000		249,000	
FEDERAL - C.D.					
FEDERAL - OTHER		869,695			869,695-
INTRA-CITY SALES					
TOTAL		4,418,411		2,614,536	1,803,875-

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	112,620
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	45,758-196,574	2	144,500
2285	REASEARCH PROJECT COORDIN	D 002	0527A	45,758-196,574	7	475,000
5035	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	1	66,000
5060	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	46,800
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	7	611,212
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	275,767
6006	Principal Administrative	D 002	10124	45,978- 75,630	2	96,021
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	2	87,112
6033	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	35,573
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 56,672	7	227,620
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	45,758-196,574	4	357,637
SUBTOTAL FOR OBJECT 001					57	3,947,260

POSITION SCHEDULE FOR U/A 050					57	3,947,260
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-24	-1,662,004
TOTAL FOR U/A 050					33	2,285,256

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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		831			831-
		SUBTOTAL FOR OTHR SER&CHR		831			831-
		SUBTOTAL FOR BUDGET CODE 0549		5,831			5,831-
BUDGET CODE: 0556 Mayor's Fund MAIG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		170			170-
		110 FOOD & FORAGE SUPPLIES		376			376-
		SUBTOTAL FOR SUPPLYS&MATL		546			546-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		19,454			19,454-
		SUBTOTAL FOR OTHR SER&CHR		19,454			19,454-
		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		603,484		5,000	598,484-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,700		300	2,400-
		SUBTOTAL FOR SUPPLYS&MATL		2,700		300	2,400-
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		1,238	1,068-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		7,921		3,238	4,683-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		100			100-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					100					100-
SUBTOTAL FOR BUDGET CODE 0501					12,721			3,538		9,183-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION										
10		SUPPLYS&MATL			25					25-
SUBTOTAL FOR SUPPLYS&MATL					25					25-
40		OTHR SER&CHR	451		500					500-
			452		40					40-
			454		12,744					12,744-
SUBTOTAL FOR OTHR SER&CHR					13,284					13,284-
60		CNTRCTL SVCS	678		365,699					365,699-
			686	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		7,110					7,110-
SUBTOTAL FOR PROPTY&EQUIP						7,110				7,110-
40		OTHR SER&CHR	453		674					674-
			454		500					500-
SUBTOTAL FOR OTHR SER&CHR						1,174				1,174-
60		CNTRCTL SVCS	678		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		8,000			8,000		
SUBTOTAL FOR OTHR SER&CHR						8,000		8,000		
SUBTOTAL FOR BUDGET CODE 0519						8,000		8,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		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		1,812		49,037	47,225
		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		9,453		50,778	41,325
30 PROPTY&EQUIP		337 BOOKS-OTHER		30,000		2,000	28,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000		2,000	28,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		750			750-
		403 OFFICE SERVICES		750			750-
		417 ADVERTISING		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25			25-
		453 OVERNIGHT TRVL EXP-GENERAL		12,000		1,000	11,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		17,025		4,000	13,025-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	665	1	365	300-
		SUBTOTAL FOR CNTRCTL SVCS	1	665	1	365	300-
		SUBTOTAL FOR BUDGET CODE 0531	1	57,143	1	57,143	
BUDGET CODE: 0533 Safe Horizon							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0566				100,000				100,000-
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC								
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	3,682,938	2-	4,291,977-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	8,578,399	2	3,687,938	2-	4,890,461-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,492	8,578,399		3,687,938	4,890,461-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,578,399		3,687,938	4,890,461-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		82,864		73,681	9,183-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,934,712			2,934,712-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		1,926,566			1,926,566-
INTRA-CITY SALES					
TOTAL		8,578,399		3,687,938	4,890,461-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,053,221	44	3,071,889			18,668
SUBTOTAL FOR F/T SALARIED			44	3,053,221	44	3,071,889			18,668
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	3,116,262	44	3,134,930			18,668
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,805,917	34	1,841,570			35,653
SUBTOTAL FOR F/T SALARIED			34	1,805,917	34	1,841,570			35,653
03 UNSALARIED		031 UNSALARIED		111,483		118,622			7,139
SUBTOTAL FOR UNSALARIED				111,483		118,622			7,139
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	1,925,238	34	1,968,030			42,792
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			

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	523,569	10	529,341			5,772
SUBTOTAL FOR F/T SALARIED				10	523,569	10	529,341		5,772
03	UNSALARIED	031 UNSALARIED		30,864		31,769			905
SUBTOTAL FOR UNSALARIED					30,864		31,769		905
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	558,643	10	565,320			6,677
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	252,196	6	264,635			12,439
SUBTOTAL FOR F/T SALARIED				6	252,196	6	264,635		12,439
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	318,861	6	331,300			12,439
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	674,185	10	689,705			15,520

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	674,185	10	689,705			15,520
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	822,489	10	838,009			15,520
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	442,873	9	443,816			943
SUBTOTAL FOR F/T SALARIED			9	442,873	9	443,816			943
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			9	467,040	9	467,983			943
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	153,585	5	154,498			913
SUBTOTAL FOR F/T SALARIED			5	153,585	5	154,498			913
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	196,435	5	197,348			913

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		137,401		13,194			124,207-
		SUBTOTAL FOR F/T SALARIED		137,401		13,194			124,207-
		SUBTOTAL FOR BUDGET CODE 0625		137,401		13,194			124,207-
		TOTAL FOR OFFICE OF LABOR RELATIONS	119	8,156,452	119	8,048,214			108,238-
		TOTAL FOR OFF OF LABOR RELATIONS-PS	119	8,156,452	119	8,048,214			108,238-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,156,452	119	8,048,214	108,238-
FINANCIAL PLAN SAVINGS		188,782	21-	999,352-	1,188,134-
APPROPRIATION	119	8,345,234	98	7,048,862	1,296,372-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,277,065		5,158,011	1,119,054-
OTHER CATEGORICAL		2,000,169		1,822,851	177,318-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
TOTAL		8,345,234		7,048,862	1,296,372-

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	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	33,412
1007	LABOR RELATIONS ANALYST	D 214	13368	53,286- 60,252	1	58,376
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	2	209,240
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	37,018
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	DEPUTY COMMISSIONER OF LA	D 214	13366	45,758-196,574	1	189,641
1235	COUNSEL (OLR)	D 214	30100	45,758-196,574	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	201,662
1307	ASSISTANT COMMISSIONER OF	D 214	13365	45,758-196,574	3	383,598
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	45,758-196,574	1	108,568
1455	SECRETARY TO THE FIRST DE	D 214	06738	33,943- 63,000	1	54,000
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	8	361,279
1617	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	32,642
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	46,394
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	264,942
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	53,589- 73,585	1	53,589
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	182,566
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 56,672	11	432,649
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 56,672	3	100,080
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	45,758-196,574	1	133,819
2058	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	59,573
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	116,992
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	39,159- 51,146	2	101,077
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 56,672	1	40,890
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	122,627
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	57,106
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 56,672	1	39,907
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 56,672	1	41,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	45,758-196,574	1	70,277
3000	TESTS AND MEASUREMENTS SP	D 214	12704	45,029- 76,527	1	65,785
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	117,829
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,535
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	64,574- 94,528	1	86,086
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	45,758-196,574	1	97,878
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	47,025

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	53,589- 73,585	3	217,192
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	59,751
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	44,247
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	45,758-196,574	1	145,627
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 56,672	10	601,315
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	65,833
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	1	70,135
6002	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	36,325
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	6	343,475
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	67,900- 94,697	1	54,971
8011	COMMUNITY COORDINATOR	D 214	56058	52,322- 70,810	1	35,402
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	31,534
SUBTOTAL FOR OBJECT 001					104	6,736,393

POSITION SCHEDULE FOR U/A 061	104	6,736,393
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-6	-388,638
TOTAL FOR U/A 061	98	6,347,755

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		1,000		5,000	4,000
				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		2,000		5,000	3,000
				453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
				SUBTOTAL FOR OTHR SER&CHR		25,868		31,324	5,456
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	56,667	2	66,166	9,499

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		11,500		9,500		2,000-	
		101 PRINTING SUPPLIES		7,200		700		6,500-	
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		117 POSTAGE		100		100			
		199 DATA PROCESSING SUPPLIES		627		627			
		SUBTOTAL FOR SUPPLYS&MATL		29,374		20,874		8,500-	
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		46,874		16,850		30,024-	
		SUBTOTAL FOR PROPTY&EQUIP		50,259		20,235		30,024-	
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		11,000		10,000		1,000-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		150,369		117,741		32,628-	
		412 RENTALS OF MISC.EQUIP		18,375		8,900		9,475-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,651,446		1,673,434		21,988	
		417 ADVERTISING		500		500			
		427 DATA PROCESSING SERVICES		181		5,000		4,819	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		499 OTHER EXPENSES - GENERAL		60,500		75,000		14,500	
		SUBTOTAL FOR OTHR SER&CHR		1,970,881		1,979,677		8,796	
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	2,265,442	6	2,236,296		29,146-	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		3,500		500		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,500		1,500		3,000-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		220		220		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		5,500		500		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,220		1,220		5,000-
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	33,179	2	42,186		9,007
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		766,000		475,000		291,000-
			SUBTOTAL FOR OTHR SER&CHR		766,000		475,000		291,000-
			SUBTOTAL FOR BUDGET CODE 0609		766,000		475,000		291,000-
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		22,802		65,545		42,743
			SUBTOTAL FOR OTHR SER&CHR		22,802		65,545		42,743
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		42,743				42,743-
			SUBTOTAL FOR CNTRCTL SVCS		42,743				42,743-
			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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,249,344	10	2,885,193	364,151-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	3,260,654	10	2,885,193	375,461-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,256	3,260,654	212,628	2,885,193	375,461-
FINANCIAL PLAN SAVINGS		766,000-		489,330-	276,670
APPROPRIATION		2,494,654		2,395,863	98,791-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,589,288		1,855,318	266,030
OTHER CATEGORICAL		905,366		540,545	364,821-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,494,654		2,395,863	98,791-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		120,000			120,000-
		SUBTOTAL FOR UNSALARIED		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 0713		120,000			120,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	9	584,443	9	464,443	120,000-
		TOTAL FOR NYC COMM TO THE UN-PS	9	584,443	9	464,443	120,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	584,443	9	464,443	120,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	9	584,443	9	464,443	120,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	464,443	464,443	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	120,000		120,000-
TOTAL	584,443	464,443	120,000-

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
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	2	114,175
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	100,286
SUBTOTAL FOR OBJECT 001					7	523,202

POSITION SCHEDULE FOR U/A 070					7	523,202
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	149,486
TOTAL FOR U/A 070					9	672,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			1,922			9,102		7,180
		101 PRINTING SUPPLIES						200		200
		110 FOOD & FORAGE SUPPLIES			440					440-
		117 POSTAGE			2,150			1,500		650-
		199 DATA PROCESSING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			4,612			10,902		6,290
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			100			100		
		315 OFFICE EQUIPMENT			10			710		700
		332 PURCH DATA PROCESSING EQUIPT			100			100		
		337 BOOKS-OTHER			17,362			150		17,212-
		SUBTOTAL FOR PROPTY&EQUIP			17,572			1,060		16,512-
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			154,627		52,873-
		451 NON OVERNIGHT TRVL EXP-GENERAL			343			343		
		453 OVERNIGHT TRVL EXP-GENERAL			730					730-
		SUBTOTAL FOR OTHR SER&CHR			209,216			156,913		52,303-
60		CNRCTL 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		
		686 PROF SERV OTHER	1		10,748				1-	10,748-
		SUBTOTAL FOR CNRCTL SVCS	3		10,863	4		515	1	10,348-
		SUBTOTAL FOR BUDGET CODE 0714	3		242,263	4		169,390	1	72,873-
BUDGET CODE: 0715 U.N. COMMISSION										
60		CNRCTL SVCS								
		686 PROF SERV OTHER			4,252					4,252-
		SUBTOTAL FOR CNRCTL SVCS			4,252					4,252-
		SUBTOTAL FOR BUDGET CODE 0715			4,252					4,252-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		3	246,515	4	169,390	1 77,125-
TOTAL FOR NYC COMM TO THE UN-OTPS		3	246,515	4	169,390	1 77,125-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		246,515		169,390	77,125-
FINANCIAL PLAN SAVINGS APPROPRIATION		246,515		169,390	77,125-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		242,263		169,390	72,873-
OTHER CATEGORICAL		4,252			4,252-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		246,515		169,390	77,125-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	95		835			740
		117	POSTAGE	75		292			217
		199	DATA PROCESSING SUPPLIES			228			228
	SUBTOTAL FOR SUPPLYS&MATL			170		1,355			1,185
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	400					400-
		315	OFFICE EQUIPMENT			300			300
		332	PURCH DATA PROCESSING EQUIPT	910		205			705-
		337	BOOKS-OTHER			200			200
	SUBTOTAL FOR PROPTY&EQUIP			1,310		705			605-
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	7,855					7,855-
		683	PROF SERV ENGINEER & ARCHITECT			5,192	1		5,192
	SUBTOTAL FOR CNTRCTL SVCS			7,855		5,192	1		2,663-
	SUBTOTAL FOR BUDGET CODE 2613			9,475		9,475	1		
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,044		3,729			685
		117	POSTAGE			277			277
		199	DATA PROCESSING SUPPLIES	100		100			100
	SUBTOTAL FOR SUPPLYS&MATL			3,421		4,106			685
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	17		17			
		315	OFFICE EQUIPMENT	100		100			
		337	BOOKS-OTHER	1,802		1,367			435-
	SUBTOTAL FOR PROPTY&EQUIP			1,919		1,484			435-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	148		148			
		402	TELEPHONE & OTHER COMMUNICATNS	292		292			

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		14		14			
		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 OTHER 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			
		615 PRINTING CONTRACTS	1	2,400			1-		2,400-
		622 TEMPORARY SERVICES	1	2,050	1	4,450			2,400
		682 PROF SERV LEGAL SERVICES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	5,721	3	5,471	2-		250-
		SUBTOTAL FOR BUDGET CODE 2614	5	13,845	3	13,845	2-		
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		376,852					376,852-
		SUBTOTAL FOR OTHER 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	7	553,743	6	176,891	1-		376,852-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	7	553,743	6	176,891	1-		376,852-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	45,758-196,574	1	61,000
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	8	433,595
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				14	822,879

	POSITION SCHEDULE FOR U/A 280				14	822,879
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	176,331
	TOTAL FOR U/A 280				17	999,210

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	19	1,126,729	3-	149,778-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,276,507	19	1,126,729	149,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,276,507	19	1,126,729	149,778-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,276,507	1,126,729	149,778-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,276,507	1,126,729	149,778-

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 (MA)-MG	D 002	0668A	45,758-196,574	7	358,516
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					18	1,055,947

POSITION SCHEDULE FOR U/A 340					18	1,055,947
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	58,664
TOTAL FOR U/A 340					19	1,114,611

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		7,636		8,446			810
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		1,682		1,682			
		SUBTOTAL FOR SUPPLYS&MATL		10,318		11,128			810
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		1,100		290			810-
		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		1,055		255			800-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300			
		SUBTOTAL FOR OTHR SER&CHR		17,473		15,863			1,610-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	1,200	1	1,200			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854			
		615 PRINTING CONTRACTS	1	2,412	1	2,412			
		622 TEMPORARY SERVICES	1	2,950	1	3,750			800
		SUBTOTAL FOR CNTRCTL SVCS	4	10,416	4	11,216			800

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	41,434	5,355-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,789		41,434	5,355-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,789		41,434	5,355-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,789		41,434	5,355-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,789		41,434	5,355-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# 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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			1		1		
		117 POSTAGE				76		76		
		SUBTOTAL FOR SUPPLYS&MATL				77		77		
30		PROPTY&EQUIP	337			200		100		100-
		SUBTOTAL FOR PROPTY&EQUIP				200		100		100-
40		OTHR SER&CHR	400			594		594		
		402 TELEPHONE & OTHER COMMUNICATNS				100		100		
		403 OFFICE SERVICES				276		276		
		412 RENTALS OF MISC.EQUIP				2,660		2,860		200
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		300		100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500		500		
		453 OVERNIGHT TRVL EXP-GENERAL				194		194		
		SUBTOTAL FOR OTHR SER&CHR				4,724		4,824		100
		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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	309,735	8	310,711	976
SUBTOTAL FOR F/T SALARIED			8	309,735	8	310,711	976
SUBTOTAL FOR BUDGET CODE 3850			8	309,735	8	310,711	976
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	891,208	15	894,142	6-
SUBTOTAL FOR F/T SALARIED			21	891,208	15	894,142	6-
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	897,463	15	900,397	6-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR OPERATIONS		74	4,145,558	68	4,249,468	6- 103,910
TOTAL FOR OFFICE OF OPERATIONS-PS		77	4,458,565	71	4,562,475	6- 103,910

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	4,458,565	71	4,562,475	103,910
FINANCIAL PLAN SAVINGS		13,175		28,211	15,036
APPROPRIATION	77	4,471,740	71	4,590,686	118,946

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,966,066	3,084,036	117,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	313,007	
STATE			
FEDERAL - C.D.	309,735	310,711	976
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	
TOTAL	4,471,740	4,590,686	118,946

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	DIRECTOR, OFFICE OF OPERA	D 002	05423	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	16	1,652,543
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	1	56,396
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- 56,672	1	37,759
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- 88,649	3	207,697
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 56,672	1	53,412
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	1	62,922
SUBTOTAL FOR OBJECT 001					61	4,182,856

POSITION SCHEDULE FOR U/A 380					61	4,182,856
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	685,714
TOTAL FOR U/A 380					71	4,868,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			1,779			5,229		3,450
			101 PRINTING SUPPLIES			350			350		
			110 FOOD & FORAGE SUPPLIES			1,340			1,000		340-
			117 POSTAGE			1,152			1,152		
			199 DATA PROCESSING SUPPLIES			4,950			4,950		
	SUBTOTAL FOR SUPPLYS&MATL					24,587			27,697		3,110
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			1,700			1,000		700-
	SUBTOTAL FOR PROPTY&EQUIP					8,601			7,901		700-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,616			1,616		
			402 TELEPHONE & OTHER COMMUNICATNS			1,575			1,575		
			403 OFFICE SERVICES			5,700			7,300		1,600
			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			5,500			500		5,000-
	SUBTOTAL FOR OTHR SER&CHR					33,263			36,863		3,600
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		4,510				1-	4,510-
			615 PRINTING CONTRACTS	1		34,219	1		15,219		19,000-
			622 TEMPORARY SERVICES	2		4,997	2		7,997		3,000
			686 PROF SERV OTHER	1		1	1		13,001		13,000
	SUBTOTAL FOR CNTRCTL SVCS					8	53,427	7	54,417	1-	990
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			5,000					5,000-
			794 TRAINING CITY EMPLOYEES			2,000					2,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		2,800		7,500	4,700
		101 PRINTING SUPPLIES		300			300-
		110 FOOD & FORAGE SUPPLIES		600			600-
SUBTOTAL FOR SUPPLYS&MATL				3,700		7,500	3,800
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,400			3,400-
		453 OVERNIGHT TRVL EXP-GENERAL		400			400-
SUBTOTAL FOR OTHR SER&CHR				3,800			3,800-
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-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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	587,442	3		12-		587,442-
SUBTOTAL FOR F/T SALARIED			15	587,442	3		12-		587,442-
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	589,507	3		12-		589,507-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			15	589,507	3		12-		589,507-
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	902,612	8	313,105	12-		589,507-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	902,612	8	313,105	589,507-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	902,612	8	313,105	589,507-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	902,612	313,105	589,507-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	902,612	313,105	589,507-

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	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	72,106
1425	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	45,758-196,574	1	65,000
1426	EXECUTIVE AGENCY COUNSEL	D 002	95005	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	52,322- 70,810	1	62,910
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	714,641

POSITION SCHEDULE FOR U/A 560					12	714,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-238,214
TOTAL FOR U/A 560					8	476,427

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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: 5654 LOFT BOARD OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			593		593-
			117		POSTAGE			2,500		2,500-
		SUBTOTAL FOR SUPPLYS&MATL						3,093		3,093-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			8	8	
			314		OFFICE FURITURE			500		500-
			337		BOOKS-OTHER			7,800		7,800-
		SUBTOTAL FOR PROPTY&EQUIP						8,308	8	8,300-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			600		600-
			402		TELEPHONE & OTHER COMMUNICATNS			500		500-
			403		OFFICE SERVICES			25,912		25,912-
			417		ADVERTISING			299		299-
			451		NON OVERNIGHT TRVL EXP-GENERAL			4,409		4,409-
		SUBTOTAL FOR OTHR SER&CHR						31,720		31,720-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1		300	1-	300-
			622		TEMPORARY SERVICES	1		2,036	1-	2,036-
		SUBTOTAL FOR CNTRCTL SVCS						2,336	2-	2,336-
		SUBTOTAL FOR BUDGET CODE 5654						45,457	8	45,449-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL						45,457	8	45,449-
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			450	600	150
		SUBTOTAL FOR SUPPLYS&MATL						8,445	6,895	1,550-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			190	700	510
			315		OFFICE EQUIPMENT			342	142	200-
			332		PURCH DATA PROCESSING EQUIPT			253	253	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		6,410		5,100	1,310-
		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		622 TEMPORARY SERVICES		200			200-
		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS	1	314	1	114	200-
		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	1	18,567	2- 45,449-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,016		18,567	45,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,016		18,567	45,449-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,016		18,567	45,449-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,016		18,567	45,449-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,009	73,409,284	947	69,103,285	4,305,999-
FINANCIAL PLAN SAVINGS	32-	1,397,043-	70-	3,672,353-	2,275,310-
APPROPRIATION	977	72,012,241	877	65,430,932	6,581,309-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,287,772	52,015,262	4,272,510-
OTHER CATEGORICAL	4,382,688	3,233,076	1,149,612-
CAPITAL FUNDS - I.F.A.	6,718,233	6,566,648	151,585-
STATE	427,000	427,000	
FEDERAL - C.D.	1,514,481	1,516,574	2,093
FEDERAL - OTHER	975,988	106,293	869,695-
INTRA-CITY SALES	1,706,079	1,566,079	140,000-
TOTAL	72,012,241	65,430,932	6,581,309-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,641,924	23,897,432	7,808,571	18,126,060	5,771,372-
FINANCIAL PLAN SAVINGS		766,000-		489,330-	276,670
APPROPRIATION		23,131,432		17,636,730	5,494,702-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,820,723		12,016,157	195,434
OTHER CATEGORICAL		1,271,922		858,325	413,597-
CAPITAL FUNDS - I.F.A.		648,031		665,568	17,537
STATE		2,937,712		3,000	2,934,712-
FEDERAL - C.D.		4,424,057		4,052,856	371,201-
FEDERAL - OTHER		1,958,487		33,324	1,925,163-
INTRA-CITY SALES		70,500		7,500	63,000-
TOTAL		23,131,432		17,636,730	5,494,702-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,009	73,409,284	947	69,103,285	4,305,999-
FINANCIAL PLAN SAVINGS	32-	1,397,043-	70-	3,672,353-	2,275,310-
APPROPRIATION	977	72,012,241	877	65,430,932	6,581,309-
OTPS					
TOTALS FOR OPERATING BUDGET		23,897,432		18,126,060	5,771,372-
FINANCIAL PLAN SAVINGS		766,000-		489,330-	276,670
APPROPRIATION		23,131,432		17,636,730	5,494,702-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,009	97,306,716	947	87,229,345	10,077,371-
FINANCIAL PLAN SAVINGS	32-	2,163,043-	70-	4,161,683-	1,998,640-
APPROPRIATION	977	95,143,673	877	83,067,662	12,076,011-
FUNDING					
CITY		68,108,495		64,031,419	4,077,076-
OTHER CATEGORICAL		5,654,610		4,091,401	1,563,209-
CAPITAL FUNDS - I.F.A.		7,366,264		7,232,216	134,048-
STATE		3,364,712		430,000	2,934,712-
FEDERAL - C.D.		5,938,538		5,569,430	369,108-
FEDERAL - OTHER		2,934,475		139,617	2,794,858-
INTRA-CITY SALES		1,776,579		1,573,579	203,000-
TOTAL FUNDING		95,143,673		83,067,662	12,076,011-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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

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

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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									

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

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,530,432	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			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	127,746
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 SYSTEMS ANALYSTS (	D 003	94388	84,813- 84,813	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	1,098,687
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 83,514	18	871,034
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	47	1,941,638
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 (BOARD	D 003	94216	25,314- 40,797	2	78,007
1184	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	6	161,737
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	196,705

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	9	253,928
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	4	113,748
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	9	251,023
1202	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	113,551
1203	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	93,727
1205	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	11	309,607
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	164,824
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	284,276
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	12	344,988
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	155,737
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	5	156,090
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					342	14,765,370

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				342	14,765,370
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-23	-992,993
	TOTAL FOR U/A 001				319	13,772,377

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		2,675,001		303,642	2,371,359-
			499	OTHER EXPENSES - GENERAL		14,870,000		15,170,000	300,000
				SUBTOTAL FOR OTHR SER&CHR		17,545,001		15,473,642	2,071,359-
				SUBTOTAL FOR BUDGET CODE 0204		17,545,001		15,473,642	2,071,359-
BUDGET CODE: 0205 HAVA Outreach									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		600,000			600,000-
				SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
				SUBTOTAL FOR BUDGET CODE 0205		600,000			600,000-
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		15,473,642	2,879,359-
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		160,000		260,000	100,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
			106	MOTOR VEHICLE FUEL		24,000		24,000	
			117	POSTAGE		2,800,000		2,000,000	800,000-
			199	DATA PROCESSING SUPPLIES		110,000		210,000	100,000
				SUBTOTAL FOR SUPPLYS&MATL		3,685,934		3,080,934	605,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		150,000		150,000	
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		305	MOTOR VEHICLES		54,000			54,000-
		314	OFFICE FURITURE		123,000		250,000	127,000
		315	OFFICE EQUIPMENT		10,000		50,000	40,000
		319	SECURITY EQUIPMENT		145,000		95,000	50,000-
		332	PURCH DATA PROCESSING EQUIPT		410,000		210,000	200,000-
		337	BOOKS-OTHER		20,000		15,000	5,000-
			SUBTOTAL FOR PROPTY&EQUIP		942,000		800,000	142,000-
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		960,000		1,000,000	40,000
		402	TELEPHONE & OTHER COMMUNICATNS		170,000		300,000	130,000
		403	OFFICE SERVICES		70,000		100,000	30,000
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500	
		412	RENTALS OF MISC.EQUIP		400,000		400,000	
		417	ADVERTISING		465,000		400,000	65,000-
	856001	42C	HEAT LIGHT & POWER		452,009		574,039	122,030
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748	
		427	DATA PROCESSING SERVICES		15,000		15,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,200		13,200	3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		16,100		8,100	8,000-
		499	OTHER EXPENSES - GENERAL		39,357		1,016,197	976,840
			SUBTOTAL FOR OTHR SER&CHR		3,193,312		4,379,342	1,186,030
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	2	695,000	2	1,500,000	805,000
		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	150,000	1	200,000	50,000
		615	PRINTING CONTRACTS	9	12,782,500	9	13,007,500	225,000
		619	SECURITY SERVICES	1	225,000	1	200,000	25,000-
		624	CLEANING SERVICES	1	100,000	1	100,000	
		633	TRANSPORTATION EXPENDITURES	9	4,150,000	9	2,750,000	1,400,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	40,000	1	190,000	150,000
		682	PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
		686	PROF SERV OTHER		100,000		100,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			36	18,614,632	36	18,419,632	195,000-
SUBTOTAL FOR BUDGET CODE 0201			36	26,435,878	36	26,679,908	244,030
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		316,000		300,000	16,000-
		499 OTHER EXPENSES - GENERAL				1,500,000	1,500,000
SUBTOTAL FOR OTHR SER&CHR				316,000		1,800,000	1,484,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	16,916,430	1	14,716,430	2,200,000-
SUBTOTAL FOR CNTRCTL SVCS			1	16,916,430	1	14,716,430	2,200,000-
SUBTOTAL FOR BUDGET CODE 0202			1	17,232,430	1	16,516,430	716,000-
TOTAL FOR DEPARTMENTAL OPERATIONS			37	43,668,308	37	43,196,338	471,970-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		13,446,458		18,929,751	5,483,293
SUBTOTAL FOR OTHR SER&CHR				13,446,458		18,929,751	5,483,293
SUBTOTAL FOR BUDGET CODE 0203				13,446,458		18,929,751	5,483,293
TOTAL FOR FINANCE OFFICE				13,446,458		18,929,751	5,483,293
TOTAL FOR OTHER THAN PERSONAL SERVICES			37	75,467,767	37	77,599,731	2,131,964

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,556,847	75,467,767	20,125,330	77,599,731	2,131,964
FINANCIAL PLAN SAVINGS		5,894,000-		8,924,352-	3,030,352-
APPROPRIATION		69,573,767		68,675,379	898,388-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,365,767		68,675,379	690,388-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		208,000			208,000-
INTRA-CITY SALES					
TOTAL		69,573,767		68,675,379	898,388-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,556,847	75,467,767	20,125,330	77,599,731	2,131,964
FINANCIAL PLAN SAVINGS		5,894,000-		8,924,352-	3,030,352-
APPROPRIATION		69,573,767		68,675,379	898,388-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,365,767	68,675,379	690,388-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	208,000		208,000-
INTRA-CITY SALES			
TOTAL	69,573,767	68,675,379	898,388-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET 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		77,599,731	2,131,964
FINANCIAL PLAN SAVINGS		5,894,000-		8,924,352-	3,030,352-
APPROPRIATION		69,573,767		68,675,379	898,388-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	94,582,930	325	94,714,894	131,964
FINANCIAL PLAN SAVINGS	6-	5,209,127-	6-	8,496,501-	3,287,374-
APPROPRIATION	319	89,373,803	319	86,218,393	3,155,410-
FUNDING					
CITY		89,165,803		86,218,393	2,947,410-
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		86,218,393	3,155,410-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	84	5,543,839	80	5,376,357	4-	4-	167,482-
SUBTOTAL FOR F/T SALARIED			84	5,543,839	80	5,376,357	4-	4-	167,482-
03 UNSALARIED		031 UNSALARIED		423,568		383,568			40,000-
SUBTOTAL FOR UNSALARIED				423,568		383,568			40,000-
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			84	6,073,457	80	5,865,975	4-	4-	207,482-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,146		3,264			1,118
SUBTOTAL FOR F/T SALARIED				2,146		3,264			1,118
03 UNSALARIED		031 UNSALARIED		269		409			140
SUBTOTAL FOR UNSALARIED				269		409			140
SUBTOTAL FOR BUDGET CODE 2000				2,415		3,673			1,258
TOTAL FOR EXECUTIVE DIRECTOR			84	6,075,872	80	5,869,648	4-	4-	206,224-
TOTAL FOR PERSONAL SERVICES			84	6,075,872	80	5,869,648	4-	4-	206,224-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	6,075,872	80	5,869,648	206,224-
FINANCIAL PLAN SAVINGS	3	292,735	3	415,875	123,140
APPROPRIATION	87	6,368,607	83	6,285,523	83,084-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,368,607	6,285,523	83,084-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,368,607	6,285,523	83,084-

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	2,342,923
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	11	742,498
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	13	737,255
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	385,292
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	1	44,374
SUBTOTAL FOR OBJECT 001					76	5,382,160

POSITION SCHEDULE FOR U/A 001					76	5,382,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	495,725
TOTAL FOR U/A 001					83	5,877,885

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		1,500		500-
			117 POSTAGE		100,000		2,020,000		1,920,000
			199 DATA PROCESSING SUPPLIES		98,000		120,000		22,000
			SUBTOTAL FOR SUPPLYS&MATL		312,000		2,253,500		1,941,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		80,000		55,000
			314 OFFICE FURITURE		150,000		40,000		110,000-
			332 PURCH DATA PROCESSING EQUIPT		250,000		120,000		130,000-
			337 BOOKS-OTHER		55,000		80,000		25,000
			SUBTOTAL FOR PROPTY&EQUIP		480,000		320,000		160,000-
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		15,000		5,000-
			412 RENTALS OF MISC.EQUIP		125,000		95,000		30,000-
			414 RENTALS - LAND BLDGS & STRUCTS		700,000		852,000		152,000
			417 ADVERTISING		100,000		380,000		280,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		25,000		22,000
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000		34,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		1,130,000		1,551,000		421,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	250,000	1	135,000		115,000-
			602 TELECOMMUNICATIONS MAINT	1	80,000	1	90,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	8	10,000	8	10,000		
			613 DATA PROCESSING EQUIPMENT	9	40,000	9	40,000		
			615 PRINTING CONTRACTS	1	150,000	1	4,545,000		4,395,000
			622 TEMPORARY SERVICES	1	155,000	1	40,000		115,000-
			633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	155,000	1	90,000		65,000-
			682 PROF SERV LEGAL SERVICES	1	175,000	1	440,000		265,000
			684 PROF SERV COMPUTER SERVICES	2	350,000	2	135,000		215,000-
			686 PROF SERV OTHER	1	300,000	1	805,000		505,000
			SUBTOTAL FOR CNTRCTL SVCS	27	1,675,000	27	6,340,000		4,665,000
			SUBTOTAL FOR BUDGET CODE 2000	27	3,597,000	27	10,464,500		6,867,500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	3,597,000	27	10,464,500	6,867,500
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	3,597,000	27	10,464,500	6,867,500

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,000	3,597,000	162,000	10,464,500	6,867,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,597,000		10,464,500	6,867,500

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,597,000		10,464,500	6,867,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,597,000		10,464,500	6,867,500

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 ELECTION FUNDING									
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,500,000			50,800,000	49,300,000
		SUBTOTAL FOR FXD MIS CHGS			1,500,000			50,800,000	49,300,000
		SUBTOTAL FOR BUDGET CODE 3000			1,500,000			50,800,000	49,300,000
		TOTAL FOR			1,500,000			50,800,000	49,300,000
		TOTAL FOR ELECTION FUNDING			1,500,000			50,800,000	49,300,000

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,500,000		50,800,000	49,300,000
FINANCIAL PLAN SAVINGS APPROPRIATION		1,500,000		50,800,000	49,300,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,500,000		50,800,000	49,300,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,500,000		50,800,000	49,300,000

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	6,075,872	80	5,869,648	206,224-
FINANCIAL PLAN SAVINGS	3	292,735	3	415,875	123,140
APPROPRIATION	87	6,368,607	83	6,285,523	83,084-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,368,607	6,285,523	83,084-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,368,607 6,285,523 83,084-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162,000	5,097,000	162,000	61,264,500	56,167,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,097,000		61,264,500	56,167,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,097,000	61,264,500	56,167,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,097,000 61,264,500 56,167,500

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	84	6,075,872	80	5,869,648	206,224-
FINANCIAL PLAN SAVINGS	3	292,735	3	415,875	123,140
APPROPRIATION	87	6,368,607	83	6,285,523	83,084-
OTPS					
TOTALS FOR OPERATING BUDGET		5,097,000		61,264,500	56,167,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,097,000		61,264,500	56,167,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	84	11,172,872	80	67,134,148	55,961,276
FINANCIAL PLAN SAVINGS	3	292,735	3	415,875	123,140
APPROPRIATION	87	11,465,607	83	67,550,023	56,084,416
FUNDING					
CITY		11,465,607		67,550,023	56,084,416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,465,607		67,550,023	56,084,416

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,045,506	37	3,198,254	3-	152,748	
SUBTOTAL FOR F/T SALARIED			40	3,045,506	37	3,198,254	3-	152,748	
03 UNSALARIED		031 UNSALARIED		760		760			
SUBTOTAL FOR UNSALARIED				760		760			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		250				250-	
		X47 PY OVERTIME		1,950				1,950-	
		041 ASSIGNMENT DIFFERENTIAL		5,171		1,171		4,000-	
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		4,000		4,000			
		046 TERMINAL LEAVE		106,000				106,000-	
		047 OVERTIME		190,000				190,000-	
		049 BACKPAY - PRIOR YEARS		17,000				17,000-	
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				399,278		79,578		319,700-	
SUBTOTAL FOR BUDGET CODE 1000			40	3,445,544	37	3,278,592	3-	166,952-	
TOTAL FOR OPERATIONS			40	3,445,544	37	3,278,592	3-	166,952-	
TOTAL FOR PERSONAL SERVICE			40	3,445,544	37	3,278,592	3-	166,952-	

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,445,544	37	3,278,592	166,952-
FINANCIAL PLAN SAVINGS APPROPRIATION	40	3,445,544	37	3,278,592	166,952-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,445,544	3,278,592	166,952-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,445,544	3,278,592	166,952-

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	44,048- 75,555	4	306,167
1227	ACTUARY	D 008	40710	32,437- 42,364	19	1,174,308
1228	PROCUREMENT ANALYST	D 008	12158	38,595- 81,782	1	52,263
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	45,978- 75,630	2	102,740
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	2	89,015
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 56,672	1	41,730
	SUBTOTAL FOR OBJECT 001				38	2,996,601

POSITION SCHEDULE FOR U/A 100					38	2,996,601
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-78,858
TOTAL FOR U/A 100					37	2,917,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		14,000			23,000		9,000
			337 BOOKS-OTHER		7,000			5,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		26,143			33,143		7,000
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			839,487		35,345
			412 RENTALS OF MISC.EQUIP		16,644			11,644		5,000-
			417 ADVERTISING		5,000			5,000		
		856001	42C HEAT LIGHT & POWER		49,338			55,381		6,043
			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			968,409		29,088
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	2	6,400	2		1,400		5,000-
			624 CLEANING SERVICES	1	24,000	1		24,000		
			655 MENTAL HYGIENE SERVICES	1	2,000	1		2,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	735,661	2	735,661	
		SUBTOTAL FOR CNTRCTL SVCS	10	793,370	10	788,370	5,000-
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	10	1,828,903	10	1,860,291	31,388
		TOTAL FOR OPERATIONS	10	1,828,903	10	1,860,291	31,388
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10	1,828,903	10	1,860,291	31,388

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	876,176	1,828,903	917,564	1,860,291	31,388
FINANCIAL PLAN SAVINGS APPROPRIATION		1,828,903		1,860,291	31,388

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,828,903		1,860,291	31,388
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,828,903		1,860,291	31,388

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,445,544	37	3,278,592	166,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,445,544	37	3,278,592	166,952-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,445,544	3,278,592	166,952-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,445,544 3,278,592 166,952-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	876,176	1,828,903	917,564	1,860,291	31,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,828,903		1,860,291	31,388

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,828,903		1,860,291	31,388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,828,903		1,860,291	31,388
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	3,445,544	37	3,278,592	166,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,445,544	37	3,278,592	166,952-
OTPS					
TOTALS FOR OPERATING BUDGET		1,828,903		1,860,291	31,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,828,903		1,860,291	31,388
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	5,274,447	37	5,138,883	135,564-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	5,274,447	37	5,138,883	135,564-
FUNDING					
CITY		5,274,447		5,138,883	135,564-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,274,447		5,138,883	135,564-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		90,789					90,789-
SUBTOTAL FOR F/T SALARIED				90,789					90,789-
SUBTOTAL FOR BUDGET CODE 0111				90,789					90,789-
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				132,789					132,789-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,847,168	48	2,761,777	10-		1,085,391-
SUBTOTAL FOR F/T SALARIED				58	3,847,168	48	2,761,777	10-	1,085,391-
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				58	4,025,499	48	2,940,108	10-	1,085,391-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				58	4,025,499	48	2,940,108	10-	1,085,391-
TOTAL FOR PERSONAL SERVICES				58	4,158,288	48	2,940,108	10-	1,218,180-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,158,288	48	2,940,108	1,218,180-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	55	3,984,288	45	2,766,108	1,218,180-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,851,499	2,766,108	1,085,391-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	42,000		42,000-
FEDERAL - C.D.			
FEDERAL - OTHER	90,789		90,789-
INTRA-CITY SALES			

TOTAL	3,984,288	2,766,108	1,218,180-
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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	1,635,888
1111	ADMINISTRATIVE MANAGER	D 010	10025	45,758-196,574	8	586,000
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	15	843,527
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	37,072- 53,788	2	91,795
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	8	420,275
1270	CITY SEASONAL AIDE	D 010	91406	8- 106	2	116,509
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	46,030- 88,008	1	60,000
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	85,813
	SUBTOTAL FOR OBJECT 001				61	4,046,574

POSITION SCHEDULE FOR U/A 001					61	4,046,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,061,396
TOTAL FOR U/A 001					45	2,985,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		180			180-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,540			1,540-
		SUBTOTAL FOR OTHR SER&CHR				1,720			1,720-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	452,524		1-	452,524-
		SUBTOTAL FOR CNTRCTL SVCS				452,524		1-	452,524-
		SUBTOTAL FOR BUDGET CODE 0111				454,244		1-	454,244-
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				587,230		1-	587,230-
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		19,000			19,000-
			101	PRINTING SUPPLIES		11,000		5,459	5,541-
			106	MOTOR VEHICLE FUEL		8,200			8,200-
			110	FOOD & FORAGE SUPPLIES		1,500			1,500-
			117	POSTAGE		263			263-
			199	DATA PROCESSING SUPPLIES		3,132			3,132-
		SUBTOTAL FOR SUPPLYS&MATL				51,218		13,582	37,636-
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	3,133-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		400	CONTRACTUAL SERVICES-GENERAL		14,410				14,410-
		402	TELEPHONE & OTHER COMMUNICATNS		11,742				11,742-
		403	OFFICE SERVICES		400				400-
		412	RENTALS OF MISC.EQUIP		52,768				52,768-
		414	RENTALS - LAND BLDGS & STRUCTS		77,000		77,000		
		417	ADVERTISING		1,500				1,500-
	856001	42C	HEAT LIGHT & POWER		132,017		143,896		11,879
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,600				4,600-
		460	SPECIAL EXPENSE		69,220		283,823		214,603
		499	OTHER EXPENSES - GENERAL		75,000				75,000-
	SUBTOTAL FOR OTHR SER&CHR				539,247		602,176		62,929
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1	203		1-	203-
			615	PRINTING CONTRACTS	1	36,000		1-	36,000-
			683	PROF SERV ENGINEER & ARCHITECT	1	24,175		1-	24,175-
			684	PROF SERV COMPUTER SERVICES	1	4,800		1-	4,800-
	SUBTOTAL FOR CNTRCTL SVCS			4	65,178			4-	65,178-
70	FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,925			1,925-
	SUBTOTAL FOR FXD MIS CHGS				1,925				1,925-
	SUBTOTAL FOR BUDGET CODE 0102			4	664,868		615,758	4-	49,110-
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	664,868		616,475	4-	48,393-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	1,252,098		616,475	5-	635,623-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240,730	1,252,098	249,476	616,475	635,623-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,252,098		507,747	744,351-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		664,868		507,747	157,121-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		132,986			132,986-
FEDERAL - C.D.					
FEDERAL - OTHER		454,244			454,244-
INTRA-CITY SALES					
TOTAL		1,252,098		507,747	744,351-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,158,288	48	2,940,108	1,218,180-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	55	3,984,288	45	2,766,108	1,218,180-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,851,499	2,766,108	1,085,391-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	42,000		42,000-
FEDERAL - C.D.			
FEDERAL - OTHER	90,789		90,789-
INTRA-CITY SALES			

TOTAL 3,984,288 2,766,108 1,218,180-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240,730	1,252,098	249,476	616,475	635,623-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,252,098		507,747	744,351-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		664,868		507,747	157,121-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		132,986			132,986-
FEDERAL - C.D.					
FEDERAL - OTHER		454,244			454,244-
INTRA-CITY SALES					
TOTAL		1,252,098		507,747	744,351-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	4,158,288	48	2,940,108	1,218,180-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	55	3,984,288	45	2,766,108	1,218,180-
OTPS					
TOTALS FOR OPERATING BUDGET		1,252,098		616,475	635,623-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,252,098		507,747	744,351-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	5,410,386	48	3,556,583	1,853,803-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	282,728-	108,728-
APPROPRIATION	55	5,236,386	45	3,273,855	1,962,531-
FUNDING					
CITY		4,516,367		3,273,855	1,242,512-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,986			174,986-
FEDERAL - C.D.					
FEDERAL - OTHER		545,033			545,033-
INTRA-CITY SALES					
TOTAL FUNDING		5,236,386		3,273,855	1,962,531-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	31	3,066,217	17	1,705,205	14-		1,361,012-
SUBTOTAL FOR F/T SALARIED				31	3,066,217	17	1,705,205	14-	1,361,012-
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				31	3,104,035	17	1,743,023	14-	1,361,012-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	323,874	12	341,882			18,008
SUBTOTAL FOR F/T SALARIED				12	323,874	12	341,882		18,008

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

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,225		14,684			459	
SUBTOTAL FOR ADD GRS PAY					14,225		14,684		459	
SUBTOTAL FOR BUDGET CODE 0102			12	338,099	12	356,566			18,467	
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	931,125	19	932,822			1,697	
SUBTOTAL FOR F/T SALARIED				19	931,125	19	932,822		1,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768				
SUBTOTAL FOR ADD GRS PAY					3,768		3,768			
SUBTOTAL FOR BUDGET CODE 0103			19	934,893	19	936,590			1,697	
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,719,900	43	1,749,591			29,691	
SUBTOTAL FOR F/T SALARIED				43	1,719,900	43	1,749,591		29,691	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750				
SUBTOTAL FOR ADD GRS PAY					4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,724,650	43	1,754,341			29,691	
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,196	3	212,817			1,621	
SUBTOTAL FOR F/T SALARIED				3	211,196	3	212,817		1,621	
SUBTOTAL FOR BUDGET CODE 0107			3	211,196	3	212,817			1,621	
TOTAL FOR OFFICE OF THE BOROUGH PRES			108	6,312,873	94	5,003,337	14-		1,309,536-	
TOTAL FOR PERSONAL SERVICES			108	6,392,183	94	5,003,337	14-		1,388,846-	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	6,392,183	94	5,003,337	1,388,846-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	91	4,751,220	77	3,362,374	1,388,846-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,671,910		3,362,374	1,309,536-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		79,310			79,310-
INTRA-CITY SALES					
TOTAL		4,751,220		3,362,374	1,388,846-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 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						
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	63,804
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	2	100,053
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	2	153,363
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	1	58,243
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	ADMINISTRATIVE CITY PLANN	D 011	10053	45,758-196,574	1	59,559
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	93,715
1190	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	54,222
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	10	644,311
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 53,788	7	351,207
1193	SENIOR COMMUNITY LIAISON	D 011	56094	45,014- 58,307	1	55,644
1194	COMMUNITY LIAISON WORKER	D 011	56093	40,224- 53,788	3	139,993
1195	ASSISTANT COMMUNITY LIAIS	D 011	56092	31,584- 38,626	1	34,605
1200	SECRETARY TO THE DEPUTY B	D 011	12885	36,081- 53,120	1	53,120
1201	SECRETARY TO THE EXECUTIVE	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- 56,672	3	135,275
SUBTOTAL FOR OBJECT 001					55	3,807,191

POSITION SCHEDULE FOR U/A 001	55	3,807,191
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,522,876
TOTAL FOR U/A 001	77	5,330,067

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		115,994		153,654			37,660
		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			

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

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET 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		268,408		22,161
			431 LEASING OF MISC EQUIP		96,587		32,200		64,387-
			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		177,829		67,227
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		699,271		756,932		57,661
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	1,975,282		22,161

BUDGET CODE: 0103 TOPOGRAPHIC

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100			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			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		1,977,682		31,435-
TOTAL FOR OTHER THAN PERSONAL SERVICES				40	2,249,957	40		1,977,682		272,275-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	396,902	2,249,957	456,723	1,977,682	272,275-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,253,642		981,367	272,275-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		959,206		981,367	22,161
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		981,367	272,275-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	6,392,183	94	5,003,337	1,388,846-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	91	4,751,220	77	3,362,374	1,388,846-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,671,910	3,362,374	1,309,536-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	79,310		79,310-
INTRA-CITY SALES			
TOTAL	4,751,220	3,362,374	1,388,846-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	396,902	2,249,957	456,723	1,977,682	272,275-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,253,642		981,367	272,275-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		959,206		981,367	22,161
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		981,367	272,275-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	108	6,392,183	94	5,003,337	1,388,846-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	91	4,751,220	77	3,362,374	1,388,846-
OTPS					
TOTALS FOR OPERATING BUDGET		2,249,957		1,977,682	272,275-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,253,642		981,367	272,275-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	108	8,642,140	94	6,981,019	1,661,121-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	91	6,004,862	77	4,343,741	1,661,121-
FUNDING					
CITY		5,631,116		4,343,741	1,287,375-
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		6,004,862		4,343,741	1,661,121-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	30	2,797,787	15	1,119,687	15-	15	1,678,100-
SUBTOTAL FOR F/T SALARIED			30	2,797,787	15	1,119,687	15-	15	1,678,100-
03 UNSALARIED		031 UNSALARIED		57,231		61,000			3,769
SUBTOTAL FOR UNSALARIED				57,231		61,000			3,769
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			30	2,859,818	15	1,185,487	15-	15	1,674,331-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	673,094	13	691,949			18,855
SUBTOTAL FOR F/T SALARIED			13	673,094	13	691,949			18,855
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	693,794	13	712,649			18,855
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,720	5	303,948			10,228
SUBTOTAL FOR F/T SALARIED			5	293,720	5	303,948			10,228
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			5	402,731	5	412,959	10,228
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	588,119	12	601,187	13,068
SUBTOTAL FOR F/T SALARIED			12	588,119	12	601,187	13,068
03 UNSALARIED		031 UNSALARIED		11,927		13,667	1,740
SUBTOTAL FOR UNSALARIED				11,927		13,667	1,740
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	606,346	12	621,154	14,808
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	344,405	7	351,269	6,864
SUBTOTAL FOR F/T SALARIED			7	344,405	7	351,269	6,864
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	345,784	7	352,648	6,864
TOTAL FOR OFFICE OF THE BOROUGH PRES			67	4,908,473	52	3,284,897	15- 1,623,576-
TOTAL FOR PERSONAL SERVICES			67	4,908,473	52	3,284,897	15- 1,623,576-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,908,473	52	3,284,897	1,623,576-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	63	4,756,212	48	3,132,636	1,623,576-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,756,212	3,132,636	1,623,576-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,756,212	3,132,636	1,623,576-
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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
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	45,758-196,574	1	138,028
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	45,758-196,574	2	215,000
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	45,978- 75,630	4	213,944
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	3	211,670
1198	RESEARCH AND LIAISON COOR	D 012	09909	50,957- 94,304	1	50,314
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	75,092
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 56,672	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	1	48,796
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	2	67,107
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 60,190	3	164,000
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	19	1,056,857
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	45,758-196,574	1	53,190
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	64,076
1395	CITY PLANNER	D 012	22122	49,493- 92,499	2	175,106
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	45,758-196,574	1	96,353
1421	COMPUTER OPERATIONS MANAG	D 012	10074	45,758-196,574	1	126,128
1999	COMMUNITY LIAISON WORKER	D 012	56093	40,224- 53,788	8	332,341
2000	SENIOR COMMUNITY LIAISON	D 012	56094	45,014- 58,307	10	433,814
SUBTOTAL FOR OBJECT 001					69	4,262,402

POSITION SCHEDULE FOR U/A 001	69	4,262,402
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-21	-1,297,253
TOTAL FOR U/A 001	48	2,965,149

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			49,094			42,000		7,094-
			101 PRINTING SUPPLIES			946			1,000		54
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			1,000		500
			106 MOTOR VEHICLE FUEL			7,000			7,000		
			117 POSTAGE			5,165			21,500		16,335
			199 DATA PROCESSING SUPPLIES			16,310			6,000		10,310-
			SUBTOTAL FOR SUPPLYS&MATL			87,177			86,662		515-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,325			1,000		1,325-
			314 OFFICE FURITURE						4,000		4,000
			315 OFFICE EQUIPMENT			3,860			6,000		2,140
			332 PURCH DATA PROCESSING EQUIPT			25,000			30,000		5,000
			337 BOOKS-OTHER			17,000			17,000		
			SUBTOTAL FOR PROPTY&EQUIP			48,185			58,000		9,815
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			72,062			57,062		15,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			19,703			19,703		
			402 TELEPHONE & OTHER COMMUNICATNS			500			4,000		3,500
			403 OFFICE SERVICES			376			1,000		624
			412 RENTALS OF MISC.EQUIP			22,387			18,000		4,387-
			417 ADVERTISING						4,000		4,000
		856001	42C HEAT LIGHT & POWER			217,237			236,784		19,547
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,000			8,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			460 SPECIAL EXPENSE			356,662			303,162		53,500-
			SUBTOTAL FOR OTHR SER&CHR			697,927			652,711		45,216-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		694	1		6,000		5,306
			608 MAINT & REP GENERAL				1		1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		13,015	1		10,000		3,015-
			613 DATA PROCESSING EQUIPMENT	1		10,326	1		14,000		3,674
			615 PRINTING CONTRACTS	1		32,600	1		92,000		59,400
			622 TEMPORARY SERVICES				1		1,000	1	1,000
			633 TRANSPORTATION EXPENDITURES	1		3,349				1-	3,349-
			660 ECONOMIC DEVELOPMENT	1		7,000	1		7,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		3,600				1-	3,600-
			684 PROF SERV COMPUTER SERVICES	1		1,864				1-	1,864-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	72,448	7	131,000	1-	58,552
SUBTOTAL FOR BUDGET CODE 0102			8	905,737	7	928,373	1-	22,636
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,089		6,000		3,089-
SUBTOTAL FOR SUPPLYS&MATL				9,089		6,000		3,089-
SUBTOTAL FOR BUDGET CODE 0103				9,089		6,000		3,089-
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	934,373	2-	14,855-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	949,228	7	934,373	2-	14,855-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317,164	949,228	321,711	934,373	14,855-
FINANCIAL PLAN SAVINGS APPROPRIATION		949,228		934,373	14,855-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		914,826		934,373	19,547
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,402			34,402-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 949,228		 934,373	 14,855-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,908,473	52	3,284,897	1,623,576-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	63	4,756,212	48	3,132,636	1,623,576-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,756,212	3,132,636	1,623,576-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,756,212 3,132,636 1,623,576-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317,164	949,228	321,711	934,373	14,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		949,228		934,373	14,855-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		914,826		934,373	19,547
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,402			34,402-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		949,228		934,373	14,855-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	67	4,908,473	52	3,284,897	1,623,576-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	63	4,756,212	48	3,132,636	1,623,576-
OTPS					
TOTALS FOR OPERATING BUDGET		949,228		934,373	14,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		949,228		934,373	14,855-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	67	5,857,701	52	4,219,270	1,638,431-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	63	5,705,440	48	4,067,009	1,638,431-
FUNDING					
CITY		5,671,038		4,067,009	1,604,029-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,402			34,402-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,705,440		4,067,009	1,638,431-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,901,871	33	912,756	12-	33	989,115-
SUBTOTAL FOR F/T SALARIED			45	1,901,871	33	912,756	12-	33	989,115-
03 UNSALARIED		031 UNSALARIED		335		510			175
SUBTOTAL FOR UNSALARIED				335		510			175
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970			
		042 LONGEVITY DIFFERENTIAL		11,586		11,739			153
		047 OVERTIME		9,500					9,500-
SUBTOTAL FOR ADD GRS PAY				23,056		13,709			9,347-
SUBTOTAL FOR BUDGET CODE 0101			45	1,925,262	33	926,975	12-	33	998,287-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	251,924	12	260,029		12	8,105
SUBTOTAL FOR F/T SALARIED			12	251,924	12	260,029		12	8,105
02 OTH SALARIED		021 PART-TIME POSITIONS		68,885		70,377			1,492
SUBTOTAL FOR OTH SALARIED				68,885		70,377			1,492
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	326,671	12	336,268		12	9,597
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	429,012	16	440,366		16	11,354
SUBTOTAL FOR F/T SALARIED			16	429,012	16	440,366		16	11,354
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			

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

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	498,232	16	519,086		20,854
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	690,288	12	759,949		69,661
SUBTOTAL FOR F/T SALARIED			12	690,288	12	759,949		69,661
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970		
		042 LONGEVITY DIFFERENTIAL		9,861		10,091		230
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				16,831		17,061		230
SUBTOTAL FOR BUDGET CODE 0104			12	707,119	12	777,010		69,891
BUDGET CODE: 0105 BOROUGH BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,329	3	264,054		54,725
SUBTOTAL FOR F/T SALARIED			3	209,329	3	264,054		54,725
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	216,147	3	270,872		54,725
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,367	3	369,040		11,673
SUBTOTAL FOR F/T SALARIED			3	357,367	3	369,040		11,673
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,142		10,601		459
SUBTOTAL FOR ADD GRS PAY				10,142		10,601		459
SUBTOTAL FOR BUDGET CODE 0107			3	367,509	3	379,641		12,132
TOTAL FOR OFFICE OF THE BOROUGH PRES			91	4,040,940	79	3,209,852	12-	831,088-
TOTAL FOR PERSONAL SERVICES			91	4,040,940	79	3,209,852	12-	831,088-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91	4,040,940	79	3,209,852	831,088-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	3,842,940	61	3,011,852	831,088-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,842,940	3,011,852	831,088-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,842,940	3,011,852	831,088-

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
1110	EXECUTIVE ASSISTANT	D 013	13231	45,758-196,574	1	156,140
1114	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	1	146,000
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	31,454- 35,573	2	73,986
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 53,788	6	278,444
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	1	80,518
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	51,967
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	49,151- 76,527	2	149,925
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	4	242,408
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	45,758-196,574	2	224,420
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 70,810	7	410,353
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	4	217,406
1220	CONSTRUCTION PROJECT MANA	D 013	34202	49,201- 91,573	1	70,089
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 56,672	6	241,126
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	28,588- 52,966	3	121,250
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	58,573
1290	STAFF ANALYST	D 013	12626	45,029- 67,459	1	67,812
SUBTOTAL FOR OBJECT 001					54	3,671,005

POSITION SCHEDULE FOR U/A 001	54	3,671,005
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	475,871
TOTAL FOR U/A 001	61	4,146,876

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		8,970		5,970		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		44,900				44,900-
			101 PRINTING SUPPLIES		7,500				7,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		250		1,000		750
			110 FOOD & FORAGE SUPPLIES		11,020				11,020-
			117 POSTAGE		15,250				15,250-
			199 DATA PROCESSING SUPPLIES		21,000		18,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		109,390		25,470		83,920-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		2,500		2,000
			314 OFFICE FURITURE		2,492		12,492		10,000
			332 PURCH DATA PROCESSING EQUIPT		14,500				14,500-
			337 BOOKS-OTHER		8,750				8,750-
			SUBTOTAL FOR PROPTY&EQUIP		26,242		14,992		11,250-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,500		10,000		6,500
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
			403 OFFICE SERVICES		23,000				23,000-
			412 RENTALS OF MISC.EQUIP		55,000		21,000		34,000-
			417 ADVERTISING		600				600-
		856001	42C HEAT LIGHT & POWER		130,964		142,750		11,786
			451 NON OVERNIGHT TRVL EXP-GENERAL		28,980				28,980-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			460 SPECIAL EXPENSE				280,349		280,349
			SUBTOTAL FOR OTHR SER&CHR		353,975		546,030		192,055
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,899	1	173,000		121,101
			602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,000			1-	4,000-
			613 DATA PROCESSING EQUIPMENT	1	2,500			1-	2,500-
			615 PRINTING CONTRACTS	1	18,500			1-	18,500-
			624 CLEANING SERVICES	1	5,176	1	176		5,000-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	4		152,000	4		107,000		45,000-
		686 PROF SERV OTHER	2		203,529	2		96,329		107,200-
		SUBTOTAL FOR CNTRCTL SVCS	12		438,604	8		376,505	4-	62,099-
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		929,211	8		963,997	4-	34,786
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		929,211	8		986,097	4-	56,886
		TOTAL FOR OTHER THAN PERSONAL SERVICES	12		929,211	8		986,097	4-	56,886

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237,115	929,211	250,401	986,097	56,886
FINANCIAL PLAN SAVINGS APPROPRIATION		929,211		986,097	56,886

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	929,211	963,997	34,786
OTHER CATEGORICAL		22,100	22,100
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	929,211	986,097	56,886
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EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91	4,040,940	79	3,209,852	831,088-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	3,842,940	61	3,011,852	831,088-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,842,940	3,011,852	831,088-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,842,940 3,011,852 831,088-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237,115	929,211	250,401	986,097	56,886
FINANCIAL PLAN SAVINGS					
APPROPRIATION		929,211		986,097	56,886

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	929,211	963,997	34,786
OTHER CATEGORICAL		22,100	22,100
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 929,211 986,097 56,886

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	91	4,040,940	79	3,209,852	831,088-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	3,842,940	61	3,011,852	831,088-
OTPS					
TOTALS FOR OPERATING BUDGET		929,211		986,097	56,886
FINANCIAL PLAN SAVINGS					
APPROPRIATION		929,211		986,097	56,886
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	91	4,970,151	79	4,195,949	774,202-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	4,772,151	61	3,997,949	774,202-
FUNDING					
CITY		4,772,151		3,975,849	796,302-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,772,151		3,997,949	774,202-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,642,348	14	987,561	10-	654,787-
SUBTOTAL FOR F/T SALARIED			24	1,642,348	14	987,561	10-	654,787-
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			24	1,810,705	14	1,155,918	10-	654,787-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,009	7	205,381		198,628-
SUBTOTAL FOR F/T SALARIED			7	404,009	7	205,381		198,628-
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	472,703	7	274,075		198,628-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,791	4	253,797		3,006
SUBTOTAL FOR F/T SALARIED			4	250,791	4	253,797		3,006
03 UNSALARIED		031 UNSALARIED		157,146		3,265		153,881-
SUBTOTAL FOR UNSALARIED				157,146		3,265		153,881-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205		
SUBTOTAL FOR AMT TO SCHED				12,205		12,205		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	420,142	4	269,267	150,875-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,517,158	29	1,624,132	106,974
SUBTOTAL FOR F/T SALARIED			29	1,517,158	29	1,624,132	106,974
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		155,483		76,777	78,706-
SUBTOTAL FOR UNSALARIED				155,483		76,777	78,706-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		879		1,032	153
SUBTOTAL FOR ADD GRS PAY				879		1,032	153
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	1,712,325	29	1,790,746	78,421
TOTAL FOR OFFICE OF THE BORO PRES			64	4,415,875	54	3,490,006	10- 925,869-
TOTAL FOR PERSONAL SERVICES			64	4,415,875	54	3,490,006	10- 925,869-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,415,875	54	3,490,006	925,869-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	61	3,501,657	51	2,575,788	925,869-

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

3,501,657

2,575,788

925,869-

TOTAL

3,501,657

2,575,788

925,869-

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	STAFF ANALYST	D 014	12626	45,029- 67,459	1	57,886
1191	SURVEYOR	D 014	21015	49,201- 82,009	1	83,505
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	53,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	5	320,405
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	7	323,897
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	2	70,559
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	6	324,328
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	54,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 48,000	2	87,000
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 56,672	1	44,448
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
1294	COMMUNITY ASSISTANT	D 014	56056	31,454- 35,573	1	18,200
1296	COMMUNITY SERVICE AIDE	D 014	52406	28,469- 29,735	2	68,141
SUBTOTAL FOR OBJECT 001					47	3,088,073

POSITION SCHEDULE FOR U/A 001	47	3,088,073
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	262,815
TOTAL FOR U/A 001	51	3,350,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		157,806		13,029
			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		523,643		541,873		18,230
			SUBTOTAL FOR OTHR SER&CHR		988,550		1,017,633		29,083
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	14,517			1-		14,517-
		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	392,817	63	493,800	5		100,983
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	1,864,571	5		169,029
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	1,864,571	5		124,872
		TOTAL FOR OTHER THAN PERSONAL SERVICES	58	1,739,699	63	1,864,571	5		124,872

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,735	1,739,699	216,764	1,864,571	124,872
FINANCIAL PLAN SAVINGS		1,192,145-		1,348,145-	156,000-
APPROPRIATION		547,554		516,426	31,128-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		503,397		516,426	13,029
OTHER CATEGORICAL		44,157			44,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		547,554		516,426	31,128-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,415,875	54	3,490,006	925,869-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	61	3,501,657	51	2,575,788	925,869-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,501,657	2,575,788	925,869-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,501,657	2,575,788	925,869-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,735	1,739,699	216,764	1,864,571	124,872
FINANCIAL PLAN SAVINGS		1,192,145-		1,348,145-	156,000-
APPROPRIATION		547,554		516,426	31,128-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	503,397	516,426	13,029
OTHER CATEGORICAL	44,157		44,157-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 547,554 516,426 31,128-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	64	4,415,875	54	3,490,006	925,869-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	61	3,501,657	51	2,575,788	925,869-
OTPS					
TOTALS FOR OPERATING BUDGET		1,739,699		1,864,571	124,872
FINANCIAL PLAN SAVINGS		1,192,145-		1,348,145-	156,000-
APPROPRIATION		547,554		516,426	31,128-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	6,155,574	54	5,354,577	800,997-
FINANCIAL PLAN SAVINGS	3-	2,106,363-	3-	2,262,363-	156,000-
APPROPRIATION	61	4,049,211	51	3,092,214	956,997-
FUNDING					
CITY		4,005,054		3,092,214	912,840-
OTHER CATEGORICAL		44,157			44,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,049,211		3,092,214	956,997-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,274,935	34	3,230,722	1-	44,213-
SUBTOTAL FOR F/T SALARIED			35	3,274,935	34	3,230,722	1-	44,213-
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	3,376,964	34	3,332,751	1-	44,213-
TOTAL FOR EXECUTIVE OFFICE			35	3,376,964	34	3,332,751	1-	44,213-
TOTAL FOR EXECUTIVE MANAGEMENT-PS			35	3,376,964	34	3,332,751	1-	44,213-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,376,964	34	3,332,751	44,213-
FINANCIAL PLAN SAVINGS		17,485		313,522	296,037
APPROPRIATION	35	3,394,449	34	3,646,273	251,824

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,394,449	3,646,273	251,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,394,449	3,646,273	251,824

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
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	3	249,377
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	9	767,350
1290	RESEARCH AND LIAISON	D 015	13198	45,758-196,574	3	400,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	77,600
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	3	191,405
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	37,169
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	2	124,384
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 56,672	4	144,358
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	166,085
SUBTOTAL FOR OBJECT 001					34	2,949,236

POSITION SCHEDULE FOR U/A 001					34	2,949,236
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					34	2,949,236

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	915,734	14	951,584	35,850
SUBTOTAL FOR F/T SALARIED			14	915,734	14	951,584	35,850
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	951,270	14	987,120	35,850
TOTAL FOR			14	951,270	14	987,120	35,850
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,279,799	42	2,154,523	2- 125,276-
SUBTOTAL FOR F/T SALARIED			44	2,279,799	42	2,154,523	2- 125,276-
03 UNSALARIED		031 UNSALARIED		299,517		300,502	985
SUBTOTAL FOR UNSALARIED				299,517		300,502	985
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		55,953		56,336	383
		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				180,641		181,024	383
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0501			44	2,759,957	42	2,636,049	2- 123,908-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,759,957	42	2,636,049	2-	123,908-
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES								
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	608,240	12	608,399		159
SUBTOTAL FOR F/T SALARIED			12	608,240	12	608,399		159
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	642,302	12	642,461		159
TOTAL FOR OFFICE OF FISCAL SERVICES			12	642,302	12	642,461		159
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								

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		24,788		25,093			305
		SUBTOTAL FOR ADD GRS PAY		24,788		25,093			305
		SUBTOTAL FOR BUDGET CODE 0601	11	1,459,914	11	1,460,219			305
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,459,914	11	1,460,219			305
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,779,726	54	3,712,023	1-		67,703-
		SUBTOTAL FOR F/T SALARIED	55	3,779,726	54	3,712,023	1-		67,703-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,168		173,398			230
		047 OVERTIME		51,899		11,899			40,000-
		SUBTOTAL FOR ADD GRS PAY		225,067		185,297			39,770-
		SUBTOTAL FOR BUDGET CODE 0702	55	4,004,793	54	3,897,320	1-		107,473-
		TOTAL FOR INFORMATION SYSTEMS	55	4,004,793	54	3,897,320	1-		107,473-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	8,313,965	138	7,490,711	12-		823,254-
		SUBTOTAL FOR F/T SALARIED	150	8,313,965	138	7,490,711	12-		823,254-
03 UNSALARIED		031 UNSALARIED		102,139		2,139			100,000-
		SUBTOTAL FOR UNSALARIED		102,139		2,139			100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		413,059		385,694			27,365-
		SUBTOTAL FOR ADD GRS PAY		413,059		385,694			27,365-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			150	8,829,163	138	7,878,544	12-	950,619-
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS					10	686,732	10	686,732
SUBTOTAL FOR F/T SALARIED					10	686,732	10	686,732
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						28,206		28,206
SUBTOTAL FOR ADD GRS PAY						28,206		28,206
SUBTOTAL FOR BUDGET CODE 0802					10	714,938	10	714,938
TOTAL FOR BUREAU OF AUDIT			150	8,829,163	148	8,593,482	2-	235,681-
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	2,319,922	30	2,183,241	2-	136,681-
SUBTOTAL FOR F/T SALARIED			32	2,319,922	30	2,183,241	2-	136,681-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				5,782		5,935		153
SUBTOTAL FOR ADD GRS PAY				5,782		5,935		153
SUBTOTAL FOR BUDGET CODE 0804			32	2,325,704	30	2,189,176	2-	136,528-
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			32	2,325,704	30	2,189,176	2-	136,528-
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	9	568,236	3-	205,500-
SUBTOTAL FOR F/T SALARIED			12	773,736	9	568,236	3-	205,500-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				6,104		6,180		76

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,104		6,180		76
SUBTOTAL FOR BUDGET CODE 0805			12	779,840	9	574,416	3-	205,424-
TOTAL FOR OFFICE OF POLICY MANAGEMENT			12	779,840	9	574,416	3-	205,424-
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,496,513	81	4,360,151	2-	136,362-
SUBTOTAL FOR F/T SALARIED			83	4,496,513	81	4,360,151	2-	136,362-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		318,733		319,421		688
		047 OVERTIME		182,815		182,815		
SUBTOTAL FOR ADD GRS PAY				501,548		502,236		688
SUBTOTAL FOR BUDGET CODE 1001			83	4,998,061	81	4,862,387	2-	135,674-
TOTAL FOR BUREAU OF ACCOUNTANCY			83	4,998,061	81	4,862,387	2-	135,674-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,363,229	37	2,397,034		33,805
SUBTOTAL FOR F/T SALARIED			37	2,363,229	37	2,397,034		33,805
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,258		14,488		230
SUBTOTAL FOR ADD GRS PAY				14,258		14,488		230
SUBTOTAL FOR BUDGET CODE 1100			37	2,377,487	37	2,411,522		34,035
TOTAL FOR BUREAU OF ENGINEERING			37	2,377,487	37	2,411,522		34,035

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIRST DEPUTY COMPT-PS			456	29,621,254	444	28,746,915	12-	874,339-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	29,621,254	444	28,746,915	874,339-
FINANCIAL PLAN SAVINGS		744,255	7-	666,765	77,490-
APPROPRIATION	456	30,365,509	437	29,413,680	951,829-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	26,823,898	25,087,246	1,736,652-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,328,757	4,113,580	784,823
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	30,365,509	29,413,680	951,829-

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
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	18	1,578,606
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	2,458,580
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	30	2,654,383
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	45,758-196,574	6	664,592
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	10	1,050,093
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- 88,649	13	905,112
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	62,887- 82,715	27	1,870,929
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	70,456- 95,630	1	78,023
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-115,470	11	907,058
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 94,528	2	138,549
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	7	579,916
1382	ASSOCIATE ACCOUNTANT	D 015	40517	54,312- 75,555	25	1,502,934
1385	SENIOR ECONOMIST	D 015	40915	54,312- 71,550	5	331,396
1390	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 76,326	2	112,699
1400	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	1	64,896
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 84,035	7	425,778
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	29	1,552,009
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	8	352,785
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	8	471,201
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	3	209,860
1428	CONSTRUCTION PROJECT MANA	D 015	34202	49,201- 91,573	1	85,366
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	49,676- 70,607	1	49,794
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	45,895- 84,313	1	67,000
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	4	213,598
1485	ECONOMIST	D 015	40910	44,048- 57,959	12	624,362
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	55	2,696,601
1560	ASSOCIATE BOOKKEEPER	D 015	40527	45,282- 57,412	8	387,886
1575	BOOKKEEPER	D 015	40526	33,067- 57,412	15	635,565
1579	SUPERVISING COMPUTER SVC	D 015	13616	59,604- 77,224	2	127,320
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 55,553	3	119,241
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 81,782	2	106,697
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	5	220,356
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	22	1,373,387

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						
1650	ASSISTANT ACCOUNTANT	D 015	40505	39,001- 48,857	1	43,994
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 56,672	38	1,458,496
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	48,230- 64,652	1	60,020
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	4	193,994
1722	CUSTODIAN	D 015	80609	28,204- 60,521	3	159,409
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	28,777- 34,829	1	32,996
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 40,274	5	143,882
1795	CLERICAL AIDE	D 015	10250	28,588- 34,624	2	63,554
1801	BUSINESS PROMOTION COORDI	D 015	60860	36,484- 54,548	4	215,363
1802	ASSOCIATE BUSINESS PROMOT	D 015	60861	59,774- 71,719	4	296,848
	SUBTOTAL FOR OBJECT 001				452	29,333,871

POSITION SCHEDULE FOR U/A 002					452	29,333,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-973,469
TOTAL FOR U/A 002					437	28,360,402

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	484,077	8	494,610	10,533
SUBTOTAL FOR F/T SALARIED			8	484,077	8	494,610	10,533
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	487,898	8	498,431	10,533
TOTAL FOR			8	487,898	8	498,431	10,533
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,194,673	11	1,206,694	12,021
SUBTOTAL FOR F/T SALARIED			11	1,194,673	11	1,206,694	12,021
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	1,207,824	12,021
TOTAL FOR GENERAL COUNSEL			11	1,195,803	11	1,207,824	12,021
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,222,797	19	1,223,754	957
SUBTOTAL FOR F/T SALARIED			19	1,222,797	19	1,223,754	957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,175		10,251	76
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,791		44,867		76
SUBTOTAL FOR BUDGET CODE 1105			19	1,267,588	19	1,268,621		1,033
TOTAL FOR CONTRACT ADMINISTRATION			19	1,267,588	19	1,268,621		1,033
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,171,076	76	5,143,214	1-	27,862-
SUBTOTAL FOR F/T SALARIED			77	5,171,076	76	5,143,214	1-	27,862-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,765		158,841		76
SUBTOTAL FOR ADD GRS PAY				158,765		158,841		76
SUBTOTAL FOR BUDGET CODE 1200			77	5,329,841	76	5,302,055	1-	27,786-
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	552,988	7	560,460		7,472
SUBTOTAL FOR F/T SALARIED			7	552,988	7	560,460		7,472
SUBTOTAL FOR BUDGET CODE 1205			7	552,988	7	560,460		7,472
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			84	5,882,829	83	5,862,515	1-	20,314-
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,602	6	248,761	4-	173,841-
SUBTOTAL FOR F/T SALARIED			10	422,602	6	248,761	4-	173,841-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,519		14,749		230
SUBTOTAL FOR ADD GRS PAY				14,519		14,749		230

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1201			10	437,121	6	263,510	4-	173,611-
TOTAL FOR REAL PROPERTY			10	437,121	6	263,510	4-	173,611-
RESPONSIBILITY CENTER: 1202 LABOR LAW								
BUDGET CODE: 1202 LABOR LAW - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,756,815	27	1,797,466		40,651
SUBTOTAL FOR F/T SALARIED			27	1,756,815	27	1,797,466		40,651
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	1,777,367	27	1,818,018		40,651
TOTAL FOR LABOR LAW			27	1,777,367	27	1,818,018		40,651
TOTAL FOR SECOND DEPUTY COMPT-PS			159	11,048,606	154	10,918,919	5-	129,687-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	11,048,606	154	10,918,919	129,687-
FINANCIAL PLAN SAVINGS		117,612	3-	41,756-	159,368-
APPROPRIATION	159	11,166,218	151	10,877,163	289,055-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,347,965	8,000,254	347,711-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,818,253	2,876,909	58,656
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,166,218	10,877,163	289,055-

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	717,711
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 PROCUREMEN	D 015	82976	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- 88,649	1	73,533
1333	AGENCY ATTORNEY	D 015	30087	56,544- 97,737	4	328,241
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	239,578
1382	ASSOCIATE ACCOUNTANT	D 015	40517	54,312- 75,555	1	59,036
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	15	777,454
1465	ASSOCIATE INVESTIGATOR (N	D 015	31121	49,528- 71,340	3	159,851
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	1	62,301
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	1	56,678
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	37	2,014,228
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	2	110,023
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 56,672	20	821,977
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	34,285
1795	CLERICAL AIDE	D 015	10250	28,588- 34,624	1	28,588
SUBTOTAL FOR OBJECT 001					158	10,711,292

POSITION SCHEDULE FOR U/A 003					158	10,711,292
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-474,551
TOTAL FOR U/A 003					151	10,236,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,667,941	37	2,683,774			15,833
SUBTOTAL FOR F/T SALARIED			37	2,667,941	37	2,683,774			15,833
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	2,775,441	37	2,791,274			15,833
TOTAL FOR			37	2,775,441	37	2,791,274			15,833
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,321,964	53	4,322,761			797
SUBTOTAL FOR F/T SALARIED			53	4,321,964	53	4,322,761			797
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84,434		84,893			459
		047 OVERTIME		67,900		67,900			
SUBTOTAL FOR ADD GRS PAY				152,334		152,793			459
SUBTOTAL FOR BUDGET CODE 1400			53	4,474,298	53	4,475,554			1,256
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,474,298	53	4,475,554			1,256
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1401 DEPUTY COMPTROLLER F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	667,336	6	598,995	1-	68,341-
SUBTOTAL FOR F/T SALARIED			7	667,336	6	598,995	1-	68,341-
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	677,712	6	609,371	1-	68,341-
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	677,712	6	609,371	1-	68,341-
TOTAL FOR THIRD DEPUTY COMPT-PS			97	7,927,451	96	7,876,199	1-	51,252-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97	7,927,451	96	7,876,199	51,252-
FINANCIAL PLAN SAVINGS		110,142		192,894	82,752
APPROPRIATION	97	8,037,593	96	8,069,093	31,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,262,593	5,278,419	15,826
OTHER CATEGORICAL	2,775,000	2,790,674	15,674
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 8,037,593 8,069,093 31,500

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	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	1	120,981
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	19	2,117,068
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	8	904,492
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	2	160,254
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	62,887- 82,715	2	127,653
1382	ASSOCIATE ACCOUNTANT	D 015	40517	54,312- 75,555	1	57,269
1385	SENIOR ECONOMIST	D 015	40915	54,312- 71,550	1	62,993
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	46,030- 88,008	1	69,939
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	8	440,296
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	4	302,162
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	58,515
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	10	451,476
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	7	323,851
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	6	380,169
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	4	251,749
1652	ASSISTANT BUDGET ANALYST	D 015	06710	30,948- 65,789	1	60,000
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 56,672	5	196,844
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	43,157
	SUBTOTAL FOR OBJECT 001				89	6,954,717

POSITION SCHEDULE FOR U/A 004	89	6,954,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	547,000
TOTAL FOR U/A 004	96	7,501,717

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		488,911		1,058,265		569,354
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		757,236		1,304,090		546,854
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		48,010		41,010		7,000-
			SUBTOTAL FOR PROPTY&EQUIP		178,201		171,201		7,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		576,277		618,177		41,900
		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		14,200		100		14,100-
			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		1,302,451		107,531
			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-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,125,785		2,260,116		134,331
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	4,191,033	15	4,860,218		669,185
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				15	4,191,033	15	4,860,218		669,185
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		383,308		57,050		326,258-
			337 BOOKS-OTHER		4,470		4,470		
SUBTOTAL FOR PROPTY&EQUIP					389,274		63,016		326,258-
40		OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		36,800		36,800		
SUBTOTAL FOR OTHR SER&CHR					36,800		36,800		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	1,469,280	5	825,426	643,854-
		TOTAL FOR INFORMATION SYSTEMS	5	1,469,280	5	825,426	643,854-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	5,660,313	20	5,685,644	25,331

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,866,045	5,660,313	2,010,476	5,685,644	25,331
FINANCIAL PLAN SAVINGS		1,273,358-		1,753,358-	480,000-
APPROPRIATION		4,386,955		3,932,286	454,669-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,329,755		3,932,286	397,469-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		4,386,955		3,932,286	454,669-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,118		8,000	1,882
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		2,500		6,500	4,000
		SUBTOTAL FOR SUPPLYS&MATL		19,618		25,500	5,882
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,257		1,257	
		315 OFFICE EQUIPMENT		2,070		2,070	
		337 BOOKS-OTHER		37,001		30,119	6,882-
		SUBTOTAL FOR PROPTY&EQUIP		40,328		33,446	6,882-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		1,500		4,000	2,500
		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		23,122		25,622	2,500
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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			17,014			26,514		9,500
		110			8,500					8,500-
		117			130			130		
		199			23,046			38,046		15,000
		SUBTOTAL FOR SUPPLYS&MATL			48,690			64,690		16,000
30		PROPTY&EQUIP								
		300			3,000			3,000		
		302			2,000			2,000		
		314			1,000			1,000		
		315			1,524			524		1,000-
		330			1,000			1,000		
		337			57,900			60,900		3,000
		SUBTOTAL FOR PROPTY&EQUIP			66,424			68,424		2,000
40		OTHR SER&CHR								
		403			1,100			1,100		
		432			4,600			4,600		
		451			2,000			2,000		
		452			2,573			2,573		
		453			2,500			2,500		
		454			5,050			5,050		
		SUBTOTAL FOR OTHR SER&CHR			17,823			17,823		
60		CNTRCTL SVCS								
		600			36,838	1		23,838		13,000-
		608			500	1		500		
		615			8,000	1		3,000		5,000-
		619			11,000	1		11,000		
		622			64,817	3		69,817		5,000
		624			15,400	1		15,400		
		671			8,000	1		3,000		5,000-
		686			2,253,000	1		753,000		1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,397,555	10		879,555		1,518,000-
70		FXD MIS CHGS								
		704			2,000			2,000		
		719			1,025,000			775,000		250,000-
		SUBTOTAL FOR FXD MIS CHGS			1,027,000			777,000		250,000-
SUBTOTAL FOR BUDGET CODE 1200				10	3,557,492	10		1,807,492		1,750,000-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT		10	3,557,492	10	1,807,492	1,750,000-
TOTAL FOR SECOND DEPUTY COMPT-OTPS		10	3,557,492	10	1,807,492	1,750,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,557,492		1,807,492	1,750,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,557,492		1,807,492	1,750,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,557,492		1,807,492	1,750,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,557,492		1,807,492	1,750,000-

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

		MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC	
		# CNTRCT	AMOUNT	# CNTRCT	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

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	747	51,974,275	728	50,874,784	1,099,491-
FINANCIAL PLAN SAVINGS		989,494	10-	1,131,425	141,931
APPROPRIATION	747	52,963,769	718	52,006,209	957,560-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,828,905	42,012,192	1,816,713-
OTHER CATEGORICAL	2,775,000	2,790,674	15,674
CAPITAL FUNDS - I.F.A.	6,147,010	6,990,489	843,479
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	52,963,769	52,006,209	957,560-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,866,045	18,072,566	2,010,476	16,347,897	1,724,669-
FINANCIAL PLAN SAVINGS		1,628,550-		2,108,550-	480,000-
APPROPRIATION		16,444,016		14,239,347	2,204,669-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,923,971		13,776,502	2,147,469-
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		16,444,016		14,239,347	2,204,669-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	747	51,974,275	728	50,874,784	1,099,491-
FINANCIAL PLAN SAVINGS		989,494	10-	1,131,425	141,931
APPROPRIATION	747	52,963,769	718	52,006,209	957,560-
OTPS					
TOTALS FOR OPERATING BUDGET		18,072,566		16,347,897	1,724,669-
FINANCIAL PLAN SAVINGS		1,628,550-		2,108,550-	480,000-
APPROPRIATION		16,444,016		14,239,347	2,204,669-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	747	70,046,841	728	67,222,681	2,824,160-
FINANCIAL PLAN SAVINGS		639,056-	10-	977,125-	338,069-
APPROPRIATION	747	69,407,785	718	66,245,556	3,162,229-
FUNDING					
CITY		59,752,876		55,788,694	3,964,182-
OTHER CATEGORICAL		3,237,845		3,253,519	15,674
CAPITAL FUNDS - I.F.A.		6,147,010		6,990,489	843,479
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		69,407,785		66,245,556	3,162,229-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,648,242	7	1,380,971	2-	7	1,267,271-
SUBTOTAL FOR F/T SALARIED			9	2,648,242	7	1,380,971	2-	7	1,267,271-
SUBTOTAL FOR BUDGET CODE 1001			9	2,648,242	7	1,380,971	2-	7	1,267,271-
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		989,065		19,580			969,485-
SUBTOTAL FOR F/T SALARIED				989,065		19,580			969,485-
03 UNSALARIED		031 UNSALARIED		945		1,438			493
SUBTOTAL FOR UNSALARIED				945		1,438			493
04 ADD GRS PAY		047 OVERTIME		247,550					247,550-
SUBTOTAL FOR ADD GRS PAY				247,550					247,550-
SUBTOTAL FOR BUDGET CODE 1032				1,237,560		21,018			1,216,542-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		2,730,923		21,254		2,709,669-
SUBTOTAL FOR F/T SALARIED				2,730,923		21,254		2,709,669-
SUBTOTAL FOR BUDGET CODE 1039				2,730,923		21,254		2,709,669-
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		1,285		1,956		671
SUBTOTAL FOR UNSALARIED				1,285		1,956		671
SUBTOTAL FOR BUDGET CODE 1040			1	17,978		1,956	1-	16,022-
BUDGET CODE: 1043 2008 USAR - HERS Course								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,250		7,809	3-	292,441-
SUBTOTAL FOR F/T SALARIED			3	300,250		7,809	3-	292,441-
04 ADD GRS PAY		047 OVERTIME		322,479				322,479-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					322,479			322,479-	
SUBTOTAL FOR BUDGET CODE 1043				3	622,729	7,809	3-	614,920-	
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	951,760		36-	951,760-	
SUBTOTAL FOR F/T SALARIED				36	951,760		36-	951,760-	
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	1,184,674		36-	1,184,674-	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995					995-
		SUBTOTAL FOR F/T SALARIED		995					995-
04 ADD GRS PAY		047 OVERTIME		164,000					164,000-
		SUBTOTAL FOR ADD GRS PAY		164,000					164,000-
		SUBTOTAL FOR BUDGET CODE 1051		164,995					164,995-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		525,000					525,000-
		SUBTOTAL FOR F/T SALARIED		525,000					525,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		229,180					229,180-
		SUBTOTAL FOR FRINGE BENES		229,180					229,180-
		SUBTOTAL FOR BUDGET CODE 1053		754,180					754,180-
BUDGET CODE: 1054 GIS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,473,500					1,473,500-
		SUBTOTAL FOR F/T SALARIED		1,473,500					1,473,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		647,945					647,945-
		SUBTOTAL FOR FRINGE BENES		647,945					647,945-
		SUBTOTAL FOR BUDGET CODE 1054		2,121,445					2,121,445-
BUDGET CODE: 1055 COOP - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		772,500					772,500-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					772,500				772,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		341,262					341,262-
SUBTOTAL FOR FRINGE BENES					341,262				341,262-
SUBTOTAL FOR BUDGET CODE 1055					1,113,762				1,113,762-
BUDGET CODE: 1056 CERT - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		846,900					846,900-
SUBTOTAL FOR F/T SALARIED					846,900				846,900-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		173,260					173,260-
SUBTOTAL FOR FRINGE BENES					173,260				173,260-
SUBTOTAL FOR BUDGET CODE 1056					1,020,160				1,020,160-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		412,500					412,500-
SUBTOTAL FOR F/T SALARIED					412,500				412,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,625					95,625-
SUBTOTAL FOR FRINGE BENES					95,625				95,625-
SUBTOTAL FOR BUDGET CODE 1057					508,125				508,125-
BUDGET CODE: 1058 CALMS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,500					220,500-
SUBTOTAL FOR F/T SALARIED					220,500				220,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,255					96,255-
SUBTOTAL FOR FRINGE BENES					96,255				96,255-
SUBTOTAL FOR BUDGET CODE 1058					316,755				316,755-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,250					488,250-
SUBTOTAL FOR F/T SALARIED					488,250				488,250-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		213,137					213,137-
		SUBTOTAL FOR FRINGE BENES		213,137					213,137-
		SUBTOTAL FOR BUDGET CODE 1059		701,387					701,387-
BUDGET CODE: 1062 Notify NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,209		137,500			57,291
		SUBTOTAL FOR F/T SALARIED		80,209		137,500			57,291
04 ADD GRS PAY		047 OVERTIME		8,750		15,000			6,250
		SUBTOTAL FOR ADD GRS PAY		8,750		15,000			6,250
		SUBTOTAL FOR BUDGET CODE 1062		88,959		152,500			63,541
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	257,392				1-	257,392-
		SUBTOTAL FOR F/T SALARIED	1	257,392				1-	257,392-
		SUBTOTAL FOR BUDGET CODE 2068	1	257,392				1-	257,392-
TOTAL FOR			64	18,961,338	7	1,585,508		57-	17,375,830-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,644,334	33	2,662,260		13-	982,074-
		SUBTOTAL FOR F/T SALARIED	46	3,644,334	33	2,662,260		13-	982,074-
03 UNSALARIED		031 UNSALARIED		112,480		120,314			7,834
		SUBTOTAL FOR UNSALARIED		112,480		120,314			7,834
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		1,904		
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
		SUBTOTAL FOR AMT TO SCHED		11,904		11,904		
		SUBTOTAL FOR BUDGET CODE 1000	46	3,857,718	33	2,883,478	13-	974,240-
		TOTAL FOR ADMINISTRATION	46	3,857,718	33	2,883,478	13-	974,240-
		TOTAL FOR PERSONAL SERVICES	110	22,819,056	40	4,468,986	70-	18,350,070-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	22,819,056	40	4,468,986	18,350,070-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	409,000-	141,000-
APPROPRIATION	104	22,551,056	34	4,059,986	18,491,070-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,599,326		2,484,086	1,115,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		465,733			465,733-
FEDERAL - C.D.					
FEDERAL - OTHER		18,397,038		1,423,400	16,973,638-
INTRA-CITY SALES		88,959		152,500	63,541
TOTAL		22,551,056		4,059,986	18,491,070-

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	80	5,953,364
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	21	1,247,677
	SUBTOTAL FOR OBJECT 001				102	7,390,741

	POSITION SCHEDULE FOR U/A 001				102	7,390,741
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-68	-4,927,161
	TOTAL FOR U/A 001				34	2,463,580

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 OEM-FEMA								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,011,470		100,000	911,470-
		SUBTOTAL FOR SUPPLYS&MATL			1,011,470		100,000	911,470-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	449,768		112,462	337,306-
		SUBTOTAL FOR PROPTY&EQUIP			449,768		112,462	337,306-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	367,799			367,799-
		SUBTOTAL FOR OTHR SER&CHR			367,799			367,799-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	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	SUPPLIES + MATERIALS - GENERAL	150,000			150,000-
			117	POSTAGE	50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL			200,000			200,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	260,000			260,000-
		SUBTOTAL FOR PROPTY&EQUIP			260,000			260,000-
40		OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL	1,013			1,013-
			454	OVERNIGHT TRVL EXP-SPECIAL	63,000			63,000-
		SUBTOTAL FOR OTHR SER&CHR			64,013			64,013-
60		CNTRCTL SVCS	686	PROF SERV OTHER	400,987			400,987-
		SUBTOTAL FOR CNTRCTL SVCS			400,987			400,987-
		SUBTOTAL FOR BUDGET CODE 1049			925,000			925,000-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP								
60		CNTRCTL SVCS	686	PROF SERV OTHER	600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS			600,000			600,000-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1051					600,000				600,000-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
60 CNTRCTL SVCS		686 PROF SERV OTHER		123,607					123,607-
SUBTOTAL FOR CNTRCTL SVCS					123,607				123,607-
SUBTOTAL FOR BUDGET CODE 1053					123,607				123,607-
BUDGET CODE: 1054 GIS - 08 SHSG									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		225,000					225,000-
SUBTOTAL FOR SUPPLYS&MATL					225,000				225,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		260,000					260,000-
SUBTOTAL FOR PROPTY&EQUIP					260,000				260,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		38,000					38,000-
SUBTOTAL FOR OTHR SER&CHR					38,000				38,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		225,000					225,000-
SUBTOTAL FOR CNTRCTL SVCS					225,000				225,000-
SUBTOTAL FOR BUDGET CODE 1054					748,000				748,000-
BUDGET CODE: 1055 COOP - 08 SHSG									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,000					25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000				25,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		143,894					143,894-
SUBTOTAL FOR CNTRCTL SVCS					143,894				143,894-
SUBTOTAL FOR BUDGET CODE 1055					168,894				168,894-
BUDGET CODE: 1056 CERT - 08 SHSG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,000					47,000-
SUBTOTAL FOR SUPPLYS&MATL					47,000				47,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000					100,000-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1056					150,000				150,000-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,300,000					1,300,000-
SUBTOTAL FOR CNTRCTL SVCS					1,300,000				1,300,000-
SUBTOTAL FOR BUDGET CODE 1057					1,300,000				1,300,000-
BUDGET CODE: 1058 CALMS - 08 SHSG									
60		CNTRCTL SVCS 686 PROF SERV OTHER		225,000					225,000-
SUBTOTAL FOR CNTRCTL SVCS					225,000				225,000-
SUBTOTAL FOR BUDGET CODE 1058					225,000				225,000-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG									
60		CNTRCTL SVCS 686 PROF SERV OTHER		437,491					437,491-
SUBTOTAL FOR CNTRCTL SVCS					437,491				437,491-
SUBTOTAL FOR BUDGET CODE 1060					437,491				437,491-
BUDGET CODE: 1061 2007/2008 Hurricane Preparedness									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 1061					4,000				4,000-
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		300					300-
		101 PRINTING SUPPLIES		2,292					2,292-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					7,592				7,592-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000			30,000-
		305 MOTOR VEHICLES		742,000			742,000-
		SUBTOTAL FOR PROPTY&EQUIP		772,000			772,000-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		345,182			345,182-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,707			1,707-
		SUBTOTAL FOR OTHR SER&CHR		346,889			346,889-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	612,000		1-	612,000-
		686 PROF SERV OTHER		522,606			522,606-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,134,606		1-	1,134,606-
		SUBTOTAL FOR BUDGET CODE 2042	1	2,261,087		1-	2,261,087-
BUDGET CODE: 2045 Padavan Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		462			462-
		110 FOOD & FORAGE SUPPLIES		184			184-
		SUBTOTAL FOR SUPPLYS&MATL		646			646-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,139			3,139-
		SUBTOTAL FOR PROPTY&EQUIP		3,139			3,139-
		SUBTOTAL FOR BUDGET CODE 2045		3,785			3,785-
BUDGET CODE: 2054 2006 Urban Search and Rescue Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		247			247-
		SUBTOTAL FOR PROPTY&EQUIP		247			247-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,589			2,589-
		SUBTOTAL FOR OTHR SER&CHR		2,589			2,589-
		SUBTOTAL FOR BUDGET CODE 2054		2,836			2,836-
BUDGET CODE: 2056 FFY 2006 UASI Grant V							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		19,000			19,000-
		101 PRINTING SUPPLIES		298			298-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			117 POSTAGE		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		34,298				34,298-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		55,807				55,807-
			SUBTOTAL FOR PROPTY&EQUIP		55,807				55,807-
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		169,005				169,005-
			SUBTOTAL FOR CNTRCTL SVCS		182,250				182,250-
			SUBTOTAL FOR BUDGET CODE 2056		277,355				277,355-
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		6,334				6,334-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,500				11,500-
			SUBTOTAL FOR SUPPLYS&MATL		17,834				17,834-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		121,025				121,025-
			SUBTOTAL FOR PROPTY&EQUIP		121,025				121,025-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,091				5,091-
			SUBTOTAL FOR OTHR SER&CHR		55,091				55,091-
60			CNTRCTL SVCS 686 PROF SERV OTHER		2,840				2,840-
			SUBTOTAL FOR CNTRCTL SVCS		2,840				2,840-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		24,854				24,854-
		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					39,854				39,854-
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-
		454	OVERNIGHT TRVL EXP-SPECIAL		646				646-
SUBTOTAL FOR OTHR SER&CHR					30,646				30,646-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		180,000				180,000-
		686	PROF SERV OTHER		2,616,068				2,616,068-
SUBTOTAL FOR CNTRCTL SVCS					2,796,068				2,796,068-
SUBTOTAL FOR BUDGET CODE 2063					2,921,568				2,921,568-
BUDGET CODE: 2064 DEP Ready New York									
60	CNTRCTL SVCS	686	PROF SERV OTHER		9,670				9,670-
SUBTOTAL FOR CNTRCTL SVCS					9,670				9,670-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		5,050			5,050-
SUBTOTAL FOR SUPPLYS&MATL				5,050			5,050-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		170,150			170,150-
SUBTOTAL FOR PROPTY&EQUIP				170,150			170,150-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000-
		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		402 TELEPHONE & OTHER COMMUNICATNS		24,000			24,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		112,000			112,000-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER 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: 2068 FFY 07 Metro Medical Reponse System									
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		753				753-	
SUBTOTAL FOR OTHER SER&CHR					753			753-	
SUBTOTAL FOR BUDGET CODE 2068					753			753-	
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 OTHER SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		970,000				970,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
SUBTOTAL FOR OTHER SER&CHR					975,000			975,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,644,098				8,644,098-	
SUBTOTAL FOR CNTRCTL SVCS					8,644,098			8,644,098-	
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		487,500				487,500-	
SUBTOTAL FOR SUPPLYS&MATL					487,500			487,500-	
SUBTOTAL FOR BUDGET CODE 2070					487,500			487,500-	
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-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		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: 3006 Coastal Storm Plan 3PL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,899			195,899-
		SUBTOTAL FOR CNTRCTL SVCS		195,899			195,899-
		SUBTOTAL FOR BUDGET CODE 3006		195,899			195,899-
BUDGET CODE: 3008 CSP Recurring Expenditures							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		32,234			32,234-
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		101 PRINTING SUPPLIES		2,400			2,400-
		110 FOOD & FORAGE SUPPLIES		200			200-
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		88,834			88,834-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		216,665			216,665-
		305 MOTOR VEHICLES		32,600			32,600-
		314 OFFICE FURITURE		50,000			50,000-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			35,000					35,000-
			SUBTOTAL FOR PROPTY&EQUIP			334,265					334,265-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			193,000					193,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL			838,072					838,072-
		858001	40X CONTRACTUAL SERVICES-GENERAL			22,284					22,284-
		499	OTHER EXPENSES - GENERAL			4,861,054					4,861,054-
			SUBTOTAL FOR OTHR SER&CHR			5,914,410					5,914,410-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,235,899					1,235,899-
			686 PROF SERV OTHER	1		6,156,825		1-			6,156,825-
			SUBTOTAL FOR CNTRCTL SVCS	1		7,392,724		1-			7,392,724-
			SUBTOTAL FOR BUDGET CODE 3008	1		13,730,233		1-			13,730,233-
BUDGET CODE: 3009 FEMA-Gustav											
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			50,000					50,000-
			SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR			50,000					50,000-
60	CNTRCTL SVCS		619 SECURITY SERVICES			8,000					8,000-
			SUBTOTAL FOR CNTRCTL SVCS			8,000					8,000-
			SUBTOTAL FOR BUDGET CODE 3009			113,000					113,000-
BUDGET CODE: 3010 ARC-Ad Council											
60	CNTRCTL SVCS		686 PROF SERV OTHER			190,779					190,779-
			SUBTOTAL FOR CNTRCTL SVCS			190,779					190,779-
			SUBTOTAL FOR BUDGET CODE 3010			190,779					190,779-
BUDGET CODE: 3011 FEMA - Hurricane Ike (OTPS)											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		50,000					50,000-
SUBTOTAL FOR OTHR SER&CHR					50,000				50,000-
60		CNTRCTL SVCS 619 SECURITY SERVICES		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3011					110,000				110,000-
BUDGET CODE: 3012 City Hall COOP Plan - OTPS									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,981					50,981-
SUBTOTAL FOR PROPTY&EQUIP					50,981				50,981-
SUBTOTAL FOR BUDGET CODE 3012					50,981				50,981-
BUDGET CODE: 3015 FFY08 Citizen Corps Grant Program (OTPS)									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,661					2,661-
SUBTOTAL FOR OTHR SER&CHR					2,661				2,661-
60		CNTRCTL SVCS 686 PROF SERV OTHER		50,564					50,564-
SUBTOTAL FOR CNTRCTL SVCS					50,564				50,564-
SUBTOTAL FOR BUDGET CODE 3015					53,225				53,225-
TOTAL FOR			2	38,531,953		212,462		2-	38,319,491-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		12,000					12,000-
		100 SUPPLIES + MATERIALS - GENERAL		60,543		58,360			2,183-
		101 PRINTING SUPPLIES		5,300					5,300-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL		100,003		19,975		80,028-
		110	FOOD & FORAGE SUPPLIES		7,150		42,500		35,350
		117	POSTAGE		2,832		3,000		168
		170	CLEANING SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		34,300		58,000		23,700
		SUBTOTAL FOR SUPPLYS&MATL			222,128		186,835		35,293-
30		300	EQUIPMENT GENERAL		53,019		40,000		13,019-
		302	TELECOMMUNICATIONS EQUIPMENT		3,068		10,000		6,932
		305	MOTOR VEHICLES		111,000				111,000-
		314	OFFICE FURITURE		5,000		5,000		
		319	SECURITY EQUIPMENT				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		8,500		43,000		34,500
		337	BOOKS-OTHER		16,674		4,500		12,174-
		SUBTOTAL FOR PROPTY&EQUIP			197,261		107,500		89,761-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		832,000		832,000		
		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		264,599		183,810		80,789-
		403	OFFICE SERVICES		5,778		20,000		14,222
		407	MAINT & REP OF MOTOR VEH EQUIP		4,500				4,500-
		412	RENTALS OF MISC.EQUIP		5,000		10,000		5,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,112,147		1,115,094		2,947
	856001	42C	HEAT LIGHT & POWER		985,757		652,865		332,892-
		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
		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			3,400,102		3,126,409		273,693-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	188,000	1	5,000		183,000-
		602	TELECOMMUNICATIONS MAINT	1	319,206			1-	319,206-
		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

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	7,125	1	20,000		12,875	
		619 SECURITY SERVICES	2	114,465			2-	114,465-	
		624 CLEANING SERVICES	1	52,215	1	19,525		32,690-	
		633 TRANSPORTATION EXPENDITURES			1	969	1	969	
		671 TRAINING PRGM CITY EMPLOYEES		4,314				4,314-	
		684 PROF SERV COMPUTER SERVICES			1	9,600	1	9,600	
		686 PROF SERV OTHER		38,502				38,502-	
		SUBTOTAL FOR CNTRCTL SVCS	8	758,827	8	263,394		495,433-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,725				5,725-	
		SUBTOTAL FOR FXD MIS CHGS		5,725				5,725-	
		SUBTOTAL FOR BUDGET CODE 2000	8	4,584,043	8	3,684,138		899,905-	
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		4,668				4,668-	
		SUBTOTAL FOR SUPPLYS&MATL		4,668				4,668-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,596				9,596-	
		SUBTOTAL FOR CNTRCTL SVCS		9,596				9,596-	
		SUBTOTAL FOR BUDGET CODE 2021		14,264				14,264-	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		10,100		16,100		6,000	
		110 FOOD & FORAGE SUPPLIES		9,300		3,000		6,300-	
		SUBTOTAL FOR SUPPLYS&MATL		29,400		19,100		10,300-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		34,500		24,500	
		305 MOTOR VEHICLES		39,500				39,500-	
		SUBTOTAL FOR PROPTY&EQUIP		49,500		34,500		15,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
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				97,500		93,600		3,900-
		TOTAL FOR ADMINISTRATION	8			4,713,234	8	3,777,738		935,496-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10			43,245,187	8	3,990,200	2-	39,254,987-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,446,026	43,245,187	1,484,865	3,990,200	39,254,987-
FINANCIAL PLAN SAVINGS		115,280-		10,738,217	10,853,497
APPROPRIATION		43,129,907		14,728,417	28,401,490-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,996,895		14,515,955	4,480,940-
OTHER CATEGORICAL		222,062			222,062-
CAPITAL FUNDS - I.F.A.					
STATE		1,213,565			1,213,565-
FEDERAL - C.D.					
FEDERAL - OTHER		22,636,734		212,462	22,424,272-
INTRA-CITY SALES		60,651			60,651-
TOTAL		43,129,907		14,728,417	28,401,490-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	22,819,056	40	4,468,986	18,350,070-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	409,000-	141,000-
APPROPRIATION	104	22,551,056	34	4,059,986	18,491,070-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,599,326		2,484,086	1,115,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		465,733			465,733-
FEDERAL - C.D.					
FEDERAL - OTHER		18,397,038		1,423,400	16,973,638-
INTRA-CITY SALES		88,959		152,500	63,541
TOTAL		22,551,056		4,059,986	18,491,070-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,446,026	43,245,187	1,484,865	3,990,200	39,254,987-
FINANCIAL PLAN SAVINGS		115,280-		10,738,217	10,853,497
APPROPRIATION		43,129,907		14,728,417	28,401,490-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,996,895		14,515,955	4,480,940-
OTHER CATEGORICAL		222,062			222,062-
CAPITAL FUNDS - I.F.A.					
STATE		1,213,565			1,213,565-
FEDERAL - C.D.					
FEDERAL - OTHER		22,636,734		212,462	22,424,272-
INTRA-CITY SALES		60,651			60,651-
TOTAL		43,129,907		14,728,417	28,401,490-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	110	22,819,056	40	4,468,986	18,350,070-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	409,000-	141,000-
APPROPRIATION	104	22,551,056	34	4,059,986	18,491,070-
OTPS					
TOTALS FOR OPERATING BUDGET		43,245,187		3,990,200	39,254,987-
FINANCIAL PLAN SAVINGS		115,280-		10,738,217	10,853,497
APPROPRIATION		43,129,907		14,728,417	28,401,490-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	110	66,064,243	40	8,459,186	57,605,057-
FINANCIAL PLAN SAVINGS	6-	383,280-	6-	10,329,217	10,712,497
APPROPRIATION	104	65,680,963	34	18,788,403	46,892,560-
FUNDING					
CITY		22,596,221		17,000,041	5,596,180-
OTHER CATEGORICAL		222,062			222,062-
CAPITAL FUNDS - I.F.A.					
STATE		1,679,298			1,679,298-
FEDERAL - C.D.					
FEDERAL - OTHER		41,033,772		1,635,862	39,397,910-
INTRA-CITY SALES		149,610		152,500	2,890
TOTAL FUNDING		65,680,963		18,788,403	46,892,560-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,077,065	24	2,012,375	1-		64,690-
		SUBTOTAL FOR F/T SALARIED	25	2,077,065	24	2,012,375	1-		64,690-
02 OTH SALARIED		021 PART-TIME POSITIONS		152,159		152,159			
		SUBTOTAL FOR OTH SALARIED		152,159		152,159			
03 UNSALARIED		031 UNSALARIED		47,175		6,080			41,095-
		SUBTOTAL FOR UNSALARIED		47,175		6,080			41,095-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		62,440		62,440			
		043 SHIFT DIFFERENTIAL		28					28-
		047 OVERTIME		45,000					45,000-
		061 SUPPER MONEY		100		500			400
		SUBTOTAL FOR ADD GRS PAY		108,802		64,174			44,628-
		SUBTOTAL FOR BUDGET CODE 1001	25	2,385,201	24	2,234,788	1-		150,413-
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,356,148	13	1,236,810	2-		119,338-
		SUBTOTAL FOR F/T SALARIED	15	1,356,148	13	1,236,810	2-		119,338-
03 UNSALARIED		031 UNSALARIED		25,000		1,347			23,653-
		SUBTOTAL FOR UNSALARIED		25,000		1,347			23,653-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		200					200-
		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		37,000					37,000-
		049 BACKPAY - PRIOR YEARS		2,800					2,800-
		SUBTOTAL FOR ADD GRS PAY		45,000					45,000-
		SUBTOTAL FOR BUDGET CODE 2002	15	1,426,148	13	1,238,157	2-		187,991-
		TOTAL FOR TAX COMMISSION	40	3,811,349	37	3,472,945	3-		338,404-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		40	3,811,349	37	3,472,945	3- 338,404-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,811,349	37	3,472,945	338,404-
FINANCIAL PLAN SAVINGS APPROPRIATION	40	3,811,349	37	3,472,945	338,404-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,811,349	3,472,945	338,404-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,811,349	3,472,945	338,404-

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	COMPUTER SYSTEMS MANAGER	D 021	10050	45,758-196,574	1	104,277
1107	CITY ASSESSOR	D 021	40202	51,332- 83,959	10	839,182
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	45,978- 75,630	2	106,000
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 56,632	1	56,632
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	57,767
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	2	139,251
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	66,185
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	1	64,574
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	1	31,852
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	92,802
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	56,544- 97,737	1	100,848
1205	AGENCY ATTORNEY	D 021	30087	56,544- 97,737	1	100,848
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	45,758-196,574	1	109,002
1207	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	82,649
1208	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	81,484
1209	SECRETARY OF COMM(ONLY FO	D 021	12862	39,087- 66,020	1	55,748
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	72,833
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	60,337
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	55,109
1213	LEGAL SECRETARIAL ASSISTA	D 021	10229	32,028- 59,816	1	39,544
SUBTOTAL FOR OBJECT 001					39	3,310,018

POSITION SCHEDULE FOR U/A 001	39	3,310,018
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-169,745
TOTAL FOR U/A 001	37	3,140,273

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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	5,467			8,467		3,000
			110	FOOD & FORAGE SUPPLIES	2,200					2,200-
			117	POSTAGE	10,583			3,583		7,000-
			199	DATA PROCESSING SUPPLIES	19,500			6,000		13,500-
			SUBTOTAL FOR SUPPLYS&MATL		41,570			18,870		22,700-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	850			850		
			314	OFFICE FURITURE	2,800			800		2,000-
			332	PURCH DATA PROCESSING EQUIPT	6,800			5,500		1,300-
			337	BOOKS-OTHER	65,115			43,615		21,500-
			338	LIBRARY BOOKS	24,000			7,000		17,000-
			SUBTOTAL FOR PROPTY&EQUIP		99,565			57,765		41,800-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	16,713			16,713		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	6,010			2,010		4,000-
		856001	40X	CONTRACTUAL SERVICES-GENERAL	1,400			1,400		
			400	CONTRACTUAL SERVICES-GENERAL	190			190		
			402	TELEPHONE & OTHER COMMUNICATNS	1,362			1,362		
			403	OFFICE SERVICES	6,388			6,388		
			412	RENTALS OF MISC.EQUIP	28,818			24,093		4,725-
			431	LEASING OF MISC EQUIP	300					300-
			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	23,000			15,000		8,000-
			SUBTOTAL FOR OTHR SER&CHR		97,531			70,506		27,025-
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		2,400		200		2,200-
			SUBTOTAL FOR FXD MIS CHGS			7,900		700		7,200-
SUBTOTAL FOR BUDGET CODE 1001				3	259,691	3	158,691			101,000-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		3	259,691	3	158,691	101,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	259,691	3	158,691	101,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,443	259,691	21,443	158,691	101,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		259,691		158,691	101,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		259,691		158,691	101,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		259,691		158,691	101,000-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,811,349	37	3,472,945	338,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,811,349	37	3,472,945	338,404-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,811,349	3,472,945	338,404-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,811,349 3,472,945 338,404-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,443	259,691	21,443	158,691	101,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		259,691		158,691	101,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		259,691		158,691	101,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		259,691		158,691	101,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	3,811,349	37	3,472,945	338,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,811,349	37	3,472,945	338,404-
OTPS					
TOTALS FOR OPERATING BUDGET		259,691		158,691	101,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		259,691		158,691	101,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	4,071,040	37	3,631,636	439,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	4,071,040	37	3,631,636	439,404-
FUNDING					
CITY		4,071,040		3,631,636	439,404-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,071,040		3,631,636	439,404-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	1,331,112	25	1,331,271			159
SUBTOTAL FOR F/T SALARIED			25	1,331,112	25	1,331,271			159
SUBTOTAL FOR BUDGET CODE 2003			25	1,331,112	25	1,331,271			159
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,042,466	56	4,048,719			6,253
SUBTOTAL FOR F/T SALARIED			56	4,042,466	56	4,048,719			6,253
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	4,044,773	56	4,051,026			6,253
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,721,363	73	4,676,746			44,617-
SUBTOTAL FOR F/T SALARIED			73	4,721,363	73	4,676,746			44,617-
SUBTOTAL FOR BUDGET CODE 2901			73	4,721,363	73	4,676,746			44,617-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,136,914	25	1,850,697			286,217-
SUBTOTAL FOR F/T SALARIED			25	2,136,914	25	1,850,697			286,217-
SUBTOTAL FOR BUDGET CODE 3001			25	2,136,914	25	1,850,697			286,217-
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	12,814,162	186	12,054,740			759,422-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,872,901	29	2,853,379			19,522-
SUBTOTAL FOR F/T SALARIED			29	2,872,901	29	2,853,379			19,522-
SUBTOTAL FOR BUDGET CODE 0101			29	2,872,901	29	2,853,379			19,522-
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,348,826	15	1,308,985			39,841-
SUBTOTAL FOR F/T SALARIED			15	1,348,826	15	1,308,985			39,841-
SUBTOTAL FOR BUDGET CODE 2401			15	1,348,826	15	1,308,985			39,841-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,522,124	94	6,502,283			19,841-
SUBTOTAL FOR F/T SALARIED			94	6,522,124	94	6,502,283			19,841-
SUBTOTAL FOR BUDGET CODE 2501			94	6,522,124	94	6,502,283			19,841-
TOTAL FOR EXECUTIVE			138	10,743,851	138	10,664,647			79,204-
			269						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	3,755,136	66	3,855,138	100,002
		SUBTOTAL FOR F/T SALARIED	66	3,755,136	66	3,855,138	100,002
02 OTH SALARIED	021	PART-TIME POSITIONS		2,340		2,340	
		SUBTOTAL FOR OTH SALARIED		2,340		2,340	
03 UNSALARIED	031	UNSALARIED		2,564,417		2,570,893	6,476
		SUBTOTAL FOR UNSALARIED		2,564,417		2,570,893	6,476
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		24,083		24,083	
	042	LONGEVITY DIFFERENTIAL		150,600		152,740	2,140
	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		243,465		245,605	2,140
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	7,234,152	66	9,304,270	2,070,118
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	7,234,152	66	9,304,270	2,070,118
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	3,526,299	38	3,506,618	19,681-
		SUBTOTAL FOR F/T SALARIED	38	3,526,299	38	3,506,618	19,681-
		SUBTOTAL FOR BUDGET CODE 0301	38	3,526,299	38	3,506,618	19,681-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,724,227	41	3,704,546			19,681-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	926,349	9	906,508			19,841-
		SUBTOTAL FOR F/T SALARIED	9	926,349	9	906,508			19,841-
		SUBTOTAL FOR BUDGET CODE 0601	9	926,349	9	906,508			19,841-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,200	3	207,954			11,754
		SUBTOTAL FOR F/T SALARIED	3	196,200	3	207,954			11,754
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	212,568			11,754
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	1,230,163	12	1,119,076	1-		111,087-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,733,411	61	2,772,518			39,107
SUBTOTAL FOR F/T SALARIED			61	2,733,411	61	2,772,518			39,107
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,605		7,752			1,147
SUBTOTAL FOR ADD GRS PAY				6,605		7,752			1,147
SUBTOTAL FOR BUDGET CODE 0701			61	2,740,016	61	2,780,270			40,254
TOTAL FOR OPERATIONS SUPPORT DIVISION			61	2,740,016	61	2,780,270			40,254
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,422,807	111	7,893,485			470,678
SUBTOTAL FOR F/T SALARIED			111	7,422,807	111	7,893,485			470,678
SUBTOTAL FOR BUDGET CODE 0901			111	7,422,807	111	7,893,485			470,678
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,557,747	46	2,573,782			16,035
SUBTOTAL FOR F/T SALARIED			46	2,557,747	46	2,573,782			16,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614			16,035
SUBTOTAL FOR ADD GRS PAY				4,614		4,614			16,035
SUBTOTAL FOR BUDGET CODE 0902			46	2,562,361	46	2,578,396			16,035
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,980		9,573	1-		62,407-
SUBTOTAL FOR F/T SALARIED			1	71,980		9,573	1-		62,407-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0904			1	71,980		9,573	1-		62,407-
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			159	10,117,148	157	10,481,454	2-		364,306
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	2,218,453	27	2,173,517			44,936-
SUBTOTAL FOR F/T SALARIED			27	2,218,453	27	2,173,517			44,936-
SUBTOTAL FOR BUDGET CODE 1001			27	2,218,453	27	2,173,517			44,936-
TOTAL FOR GENERAL LITIGATION			27	2,218,453	27	2,173,517			44,936-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,601,770	17	1,561,929			39,841-
SUBTOTAL FOR F/T SALARIED			17	1,601,770	17	1,561,929			39,841-
SUBTOTAL FOR BUDGET CODE 1201			17	1,601,770	17	1,561,929			39,841-
TOTAL FOR LEGAL COUNSEL			17	1,601,770	17	1,561,929			39,841-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,302,866	31	2,263,025	39,841-
		SUBTOTAL FOR F/T SALARIED	31	2,302,866	31	2,263,025	39,841-
		SUBTOTAL FOR BUDGET CODE 1301	31	2,302,866	31	2,263,025	39,841-
		TOTAL FOR ADMINISTRATIVE LAW	31	2,302,866	31	2,263,025	39,841-
RESPONSIBILITY CENTER: 0014 PENSION							
BUDGET CODE: 1401 PENSION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	693,779	8	693,938	159
		SUBTOTAL FOR F/T SALARIED	8	693,779	8	693,938	159
		SUBTOTAL FOR BUDGET CODE 1401	8	693,779	8	693,938	159
		TOTAL FOR PENSION	8	693,779	8	693,938	159
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,825,388	28	1,988,516	5 163,128
		SUBTOTAL FOR F/T SALARIED	23	1,825,388	28	1,988,516	5 163,128
		SUBTOTAL FOR BUDGET CODE 1501	23	1,825,388	28	1,988,516	5 163,128
		TOTAL FOR AFFIRMATIVE LITIGATION	23	1,825,388	28	1,988,516	5 163,128
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							

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

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,492,030	78	3,426,934			65,096-	
		SUBTOTAL FOR F/T SALARIED	78	3,492,030	78	3,426,934			65,096-	
		SUBTOTAL FOR BUDGET CODE 1701	78	3,492,030	78	3,426,934			65,096-	
		TOTAL FOR WORKERS' COMPENSATION	78	3,492,030	78	3,426,934			65,096-	
RESPONSIBILITY CENTER: 0020 TORT										
BUDGET CODE: 2001 TORT DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	355	25,667,416	355	26,952,060			1,284,644	
		SUBTOTAL FOR F/T SALARIED	355	25,667,416	355	26,952,060			1,284,644	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,319		1,548			229	
		SUBTOTAL FOR ADD GRS PAY		1,319		1,548			229	
		SUBTOTAL FOR BUDGET CODE 2001	355	25,668,735	355	26,953,608			1,284,873	
		TOTAL FOR TORT	355	25,668,735	355	26,953,608			1,284,873	
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION										
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,811,960	27	2,728,374			83,586-	
		SUBTOTAL FOR F/T SALARIED	27	2,811,960	27	2,728,374			83,586-	
		SUBTOTAL FOR BUDGET CODE 2101	27	2,811,960	27	2,728,374			83,586-	
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,386,231	27	1,406,617			20,386	
		SUBTOTAL FOR F/T SALARIED	27	1,386,231	27	1,406,617			20,386	
		SUBTOTAL FOR BUDGET CODE 2102	27	1,386,231	27	1,406,617			20,386	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMERCIAL LITIGATION			54	4,198,191	54	4,134,991	63,200-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,297,584	14	1,297,743	159
SUBTOTAL FOR F/T SALARIED			14	1,297,584	14	1,297,743	159
SUBTOTAL FOR BUDGET CODE 2201			14	1,297,584	14	1,297,743	159
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	1,364,513	15	1,364,672	159
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	512,550	6	512,709	159
SUBTOTAL FOR F/T SALARIED			6	512,550	6	512,709	159
SUBTOTAL FOR BUDGET CODE 2301			6	512,550	6	512,709	159
TOTAL FOR MUNICIPAL FINANCE			6	512,550	6	512,709	159
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	1,099,531	4,225
		SUBTOTAL FOR F/T SALARIED	16	1,095,306	16	1,099,531	4,225
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552	230
		SUBTOTAL FOR ADD GRS PAY		1,322		1,552	230
		SUBTOTAL FOR BUDGET CODE 3201	16	1,096,628	16	1,101,083	4,455
		TOTAL FOR LITIGATION SUPPORT	16	1,096,628	16	1,101,083	4,455
TOTAL FOR PERSONAL SERVICES			1,297	93,770,137	1,299	96,475,440	2,705,303

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,297	93,770,137	1,299	96,475,440	2,705,303
FINANCIAL PLAN SAVINGS		1,195,582	1-	1,982,003	786,421
APPROPRIATION	1,297	94,965,719	1,298	98,457,443	3,491,724

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	89,063,234	92,878,225	3,814,991
OTHER CATEGORICAL	567,024	437,024	130,000-
CAPITAL FUNDS - I.F.A.	2,043,417	2,075,557	32,140
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	127,500	5,093	122,407-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-
TOTAL	94,965,719	98,457,443	3,491,724

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	EXECUTIVE ASSISTANT TO TH	D 025	13266	46,821- 78,244	49	6,617,926
1205	*ATTORNEY AT LAW	D 025	30085	56,544- 97,737	5	398,160
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	594	50,758,270
1225	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	1	104,397
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	45,758-196,574	5	439,284
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	91,783
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- 88,649	17	1,269,389
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	11	658,442
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	4	298,392
1253	MANAGEMENT AUDITOR	D 025	40502	48,283- 67,168	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	22	1,084,079
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,011
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	5	293,519
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	44,048
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	42,542
1356	FIELD INVESTIGATION SPECI	D 025	06426	51,803- 67,198	1	49,016
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	55	2,392,103
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 55,931	1	55,931
1395	PARALEGAL AIDE	D 025	30080	36,469- 50,967	210	8,678,498
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 94,528	6	427,756
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-115,470	6	509,682
1398	COMPUTER AIDE	D 025	13620	39,747- 55,553	2	80,495
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 55,553	3	131,201
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 84,035	1	64,910
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 42,095	1	34,833
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	28,777- 34,829	2	66,173
1477	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 59,234	7	305,656
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 59,234	25	1,065,097
1479	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 59,234	10	500,406
1481	OFFICE MACHINE AIDE	D 025	11702	28,588- 40,274	4	135,009

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- 57,412	4	169,455
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	45,758-196,574	9	397,400
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 56,672	124	4,575,184
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	28,588- 52,966	8	308,590
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	32,853- 49,313	6	273,753
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	40	1,873,847
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	37,926- 71,111	1	48,356
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	8	531,262
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	59,461
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	4	203,955
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	34,808- 55,691	1	43,000
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 81,782	1	37,111
1548	*CERTIFIED APPLICATIONS D	D 025	13693	70,641-111,892	1	94,680
1549	CUSTODIAN	D 025	80609	28,204- 60,521	5	241,310
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	67,141-116,368	1	90,666
1557	ADMINISTRATIVE PROCUREMEN	D 025	82976	45,758-196,574	1	90,000
SUBTOTAL FOR OBJECT 001					1,290	88,436,217

POSITION SCHEDULE FOR U/A 001			1,290	88,436,217
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8	548,442
TOTAL FOR U/A 001			1,298	88,984,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 EDC - NYC & CO									
60	CNTRCTL SVCS	686	PROF SERV OTHER			150,000		150,000-	
			SUBTOTAL FOR CNTRCTL 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			20,000		20,000	
		117	POSTAGE			5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			5,000		5,000	
		332	PURCH DATA PROCESSING EQUIPT			20,000		20,000	
		337	BOOKS-OTHER	346		5,000		4,654	
			SUBTOTAL FOR PROPTY&EQUIP	346		30,000		29,654	
40	OTHR SER&CHR	403	OFFICE SERVICES			5,000		5,000	
		412	RENTALS OF MISC.EQUIP			5,000		5,000	
		417	ADVERTISING			120,000		120,000	
		432	LEASING OF DATA PROC EQUIP			1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR			131,000		131,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			10,000		10,000	
		633	TRANSPORTATION EXPENDITURES			10,000		10,000	
		686	PROF SERV OTHER			3,000		3,000	
			SUBTOTAL FOR CNTRCTL SVCS			23,000		23,000	
			SUBTOTAL FOR BUDGET CODE 3101		346	209,000		208,654	
			TOTAL FOR		150,346	209,000		58,654	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			232,000		72,000-	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		406,500		450,000		43,500
		106	MOTOR VEHICLE FUEL		21,000		21,000		
		117	POSTAGE		334,400		334,400		
		199	DATA PROCESSING SUPPLIES		224,000		255,000		31,000
		SUBTOTAL FOR SUPPLYS&MATL			1,217,900		1,220,400		2,500
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		55,000		120,000		65,000
		338	LIBRARY BOOKS		485,000		330,000		155,000-
		SUBTOTAL FOR PROPTY&EQUIP			705,000		524,000		181,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,400,024		1,379,680		20,344-
		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		851,077		531,077		320,000-
		412	RENTALS OF MISC.EQUIP		446,513		315,000		131,513-
		414	RENTALS - LAND BLDGS & STRUCTS		12,102,847		13,395,347		1,292,500
		417	ADVERTISING		46,000		30,000		16,000-
	856001	42C	HEAT LIGHT & POWER		461,994		522,696		60,702
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		80,000		40,000
		453	OVERNIGHT TRVL EXP-GENERAL		56,500		40,000		16,500-
		SUBTOTAL FOR OTHR SER&CHR			15,547,964		16,393,800		845,836
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	365,300	12	410,300		45,000
		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	2,274,629	13	2,294,973		20,344
		624	CLEANING SERVICES			7	15,000	7	15,000
		633	TRANSPORTATION EXPENDITURES	2	162,000	2	165,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES	2	30,450	2	85,450		55,000
		681	PROF SERV ACCTING & AUDITING			5	100,000	5	100,000
		682	PROF SERV LEGAL SERVICES	11	415,000	11	120,000		295,000-
		683	PROF SERV ENGINEER & ARCHITECT	11	670,189	11	130,000		540,189-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	28	5,203,548	28	6,568,873	1,365,325
		SUBTOTAL FOR CNTRCTL SVCS	135	9,273,103	147	10,108,096	834,993
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500	
		732 MISCELLANEOUS AWARDS		24,000		13,000	11,000-
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060	
		SUBTOTAL FOR FXD MIS CHGS		28,560		17,560	11,000-
		SUBTOTAL FOR BUDGET CODE 0201	135	26,772,527	147	28,263,856	1,491,329
		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	135	26,779,697	147	28,263,856	1,484,159
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		1,074,000		407,000	667,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,074,000		407,000	667,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001				1,074,000		407,000		667,000-
TOTAL FOR GENERAL LITIGATION				1,074,000		407,000		667,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	1,291,463	6	10,000		1,281,463-
		686 PROF SERV OTHER	11	1,000	11	31,000		30,000
SUBTOTAL FOR CNTRCTL SVCS			17	1,292,463	17	41,000		1,251,463-
SUBTOTAL FOR BUDGET CODE 1501			17	1,292,463	17	41,000		1,251,463-
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,292,463	17	41,000		1,251,463-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	37	1,388,301	37	2,107,301		719,000
		613 DATA PROCESSING EQUIPMENT	9	506,200	9	701,200		195,000
		684 PROF SERV COMPUTER SERVICES	1	105,000			1-	105,000-
SUBTOTAL FOR CNTRCTL SVCS			47	1,999,501	46	2,808,501	1-	809,000
SUBTOTAL FOR BUDGET CODE 1601			47	1,999,501	46	2,808,501	1-	809,000
TOTAL FOR MANAGEMENT INFORMATION SVCS			47	1,999,501	46	2,808,501	1-	809,000
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		2,243,483		27,686
SUBTOTAL FOR OTHR SER&CHR				2,215,797		2,243,483		27,686

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,277,483	27,686
		TOTAL FOR WORKERS' COMPENSATION	2	2,249,797	2	2,277,483	27,686
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-
		453 OVERNIGHT TRVL EXP-GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		5,200			5,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		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		60,800			60,800-
		684 PROF SERV COMPUTER SERVICES		35,000			35,000-
		686 PROF SERV OTHER		49,000			49,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,196,800	5	1,050,000	146,800-
		SUBTOTAL FOR BUDGET CODE 2001	5	1,202,000	5	1,050,000	152,000-
		TOTAL FOR TORT	5	1,202,000	5	1,050,000	152,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	206	34,807,804	217	35,056,840	11 249,036

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,384,054	34,807,804	4,329,919	35,056,840	249,036
FINANCIAL PLAN SAVINGS				3,100-	3,100-
APPROPRIATION		34,807,804		35,053,740	245,936

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,042,997		34,890,585	1,847,588
OTHER CATEGORICAL		832,463			832,463-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		872,344		163,155	709,189-
TOTAL		34,807,804		35,053,740	245,936

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,297	93,770,137	1,299	96,475,440	2,705,303
FINANCIAL PLAN SAVINGS		1,195,582	1-	1,982,003	786,421
APPROPRIATION	1,297	94,965,719	1,298	98,457,443	3,491,724

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,063,234		92,878,225	3,814,991
OTHER CATEGORICAL		567,024		437,024	130,000-
CAPITAL FUNDS - I.F.A.		2,043,417		2,075,557	32,140
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		127,500		5,093	122,407-
INTRA-CITY SALES		3,164,544		3,061,544	103,000-
TOTAL		94,965,719		98,457,443	3,491,724
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,384,054	34,807,804	4,329,919	35,056,840	249,036
FINANCIAL PLAN SAVINGS				3,100-	3,100-
APPROPRIATION		34,807,804		35,053,740	245,936

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,042,997		34,890,585	1,847,588
OTHER CATEGORICAL		832,463			832,463-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		60,000			60,000-
FEDERAL - OTHER					
INTRA-CITY SALES		872,344		163,155	709,189-
TOTAL		34,807,804		35,053,740	245,936
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,297	93,770,137	1,299	96,475,440	2,705,303
FINANCIAL PLAN SAVINGS		1,195,582	1-	1,982,003	786,421
APPROPRIATION	1,297	94,965,719	1,298	98,457,443	3,491,724
OTPS					
TOTALS FOR OPERATING BUDGET		34,807,804		35,056,840	249,036
FINANCIAL PLAN SAVINGS				3,100-	3,100-
APPROPRIATION		34,807,804		35,053,740	245,936
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,297	128,577,941	1,299	131,532,280	2,954,339
FINANCIAL PLAN SAVINGS		1,195,582	1-	1,978,903	783,321
APPROPRIATION	1,297	129,773,523	1,298	133,511,183	3,737,660
FUNDING					
CITY		122,106,231		127,768,810	5,662,579
OTHER CATEGORICAL		1,399,487		437,024	962,463-
CAPITAL FUNDS - I.F.A.		2,043,417		2,075,557	32,140
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		187,500		5,093	182,407-
INTRA-CITY SALES		4,036,888		3,224,699	812,189-
TOTAL FUNDING		129,773,523		133,511,183	3,737,660

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	9	810,006	9	816,497	6,491
SUBTOTAL FOR F/T SALARIED			9	810,006	9	816,497	6,491
03 UNSALARIED		031 UNSALARIED		3,121		3,121	
SUBTOTAL FOR UNSALARIED				3,121		3,121	
SUBTOTAL FOR BUDGET CODE 4011			9	813,127	9	819,618	6,491
TOTAL FOR			9	813,127	9	819,618	6,491
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0100 COMMISSION/EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,024,346	12	1,073,442	49,096
SUBTOTAL FOR F/T SALARIED			11	1,024,346	12	1,073,442	49,096
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	1,594,245	12	1,643,341	49,096
BUDGET CODE: 0150 GOVERNMENT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,976	1	52,269	1,293
SUBTOTAL FOR F/T SALARIED			1	50,976	1	52,269	1,293

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

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	58,469	1,293	
BUDGET CODE: 0160 ED Staff for Projects										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 0160										
BUDGET CODE: 0200 ADMINISTRATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,218,902	14	1,193,166	1-	25,736-	
SUBTOTAL FOR F/T SALARIED					15	1,218,902	14	1,193,166	1-	25,736-
03 UNSALARIED		031	UNSALARIED		257,190		259,291		2,101	
SUBTOTAL FOR UNSALARIED						257,190		259,291	2,101	
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	1,595,712	14	1,572,077	1-	23,635-
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										

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	799,599	13	806,993			7,394
		SUBTOTAL FOR F/T SALARIED	13	799,599	13	806,993			7,394
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	822,903	13	830,297			7,394
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		4,015		6,424			2,409
		SUBTOTAL FOR UNSALARIED		4,015		6,424			2,409
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	337,137	7	339,546			2,409
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	491,945	10	498,664			6,719
		SUBTOTAL FOR F/T SALARIED	10	491,945	10	498,664			6,719

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		21,334		21,913			579
		SUBTOTAL FOR UNSALARIED		21,334		21,913			579
		SUBTOTAL FOR BUDGET CODE 3131	10	513,279	10	520,577			7,298
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,123,549	14	1,132,952			9,403
		SUBTOTAL FOR F/T SALARIED	14	1,123,549	14	1,132,952			9,403
03 UNSALARIED		031 UNSALARIED		149,536		150,480			944
		SUBTOTAL FOR UNSALARIED		149,536		150,480			944
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	14	1,282,280	14	1,292,627			10,347
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,224	2	180,387			1,163
		SUBTOTAL FOR F/T SALARIED	2	179,224	2	180,387			1,163
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	181,206	2	182,369			1,163
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,242,345	21	991,571	4-		250,774-
		SUBTOTAL FOR F/T SALARIED	25	1,242,345	21	991,571	4-		250,774-
03 UNSALARIED		031 UNSALARIED		9,125		9,125			
		SUBTOTAL FOR UNSALARIED		9,125		9,125			
		SUBTOTAL FOR BUDGET CODE 3160	25	1,251,470	21	1,000,696	4-		250,774-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,457,448	66	4,492,464	35,016
		SUBTOTAL FOR F/T SALARIED	66	4,457,448	66	4,492,464	35,016
03 UNSALARIED		031 UNSALARIED		101,926		103,266	1,340
		SUBTOTAL FOR UNSALARIED		101,926		103,266	1,340
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	66	4,656,886	66	4,693,242	36,356
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,102	4	233,499	397
		SUBTOTAL FOR F/T SALARIED	4	233,102	4	233,499	397
		SUBTOTAL FOR BUDGET CODE 3171	4	233,102	4	233,499	397
BUDGET CODE: 3181 STRATEGIC PLANNING-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	371,727	3	373,419	1,692
		SUBTOTAL FOR F/T SALARIED	3	371,727	3	373,419	1,692
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	3	374,432	3	376,124	1,692
BUDGET CODE: 3191 ASSET SALES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	131,882	4	132,497	615
		SUBTOTAL FOR F/T SALARIED	4	131,882	4	132,497	615
		SUBTOTAL FOR BUDGET CODE 3191	4	131,882	4	132,497	615

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	465,125	7	467,513			2,388
SUBTOTAL FOR F/T SALARIED			7	465,125	7	467,513			2,388
03 UNSALARIED		031 UNSALARIED		120,466		121,031			565
SUBTOTAL FOR UNSALARIED				120,466		121,031			565
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	607,041	7	609,994			2,953
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	714,869	11	719,034			4,165
SUBTOTAL FOR F/T SALARIED			11	714,869	11	719,034			4,165
03 UNSALARIED		031 UNSALARIED		41,699		42,535			836
SUBTOTAL FOR UNSALARIED				41,699		42,535			836
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	763,818	11	768,819			5,001
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	851,967	13	859,305			7,338
SUBTOTAL FOR F/T SALARIED			13	851,967	13	859,305			7,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			

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

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	865,570	13	872,908		7,338
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	855,701	15	860,854		5,153
SUBTOTAL FOR F/T SALARIED			15	855,701	15	860,854		5,153
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	898,014	15	903,167		5,153
BUDGET CODE: 8000 ZONING AND URBAN DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,019	1	133,297		1,278
SUBTOTAL FOR F/T SALARIED			1	132,019	1	133,297		1,278
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	166,417	1	167,695		1,278
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,752	2	218,435		3,683
SUBTOTAL FOR F/T SALARIED			2	214,752	2	218,435		3,683
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	220,557		3,683
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,216,953	16	832,310		25-	1,384,643-
		SUBTOTAL FOR F/T SALARIED	41	2,216,953	16	832,310		25-	1,384,643-
03 UNSALARIED		031 UNSALARIED		33,963		34,449			486
		SUBTOTAL FOR UNSALARIED		33,963		34,449			486
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	2,405,114	16	1,020,957		25-	1,384,157-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,975		3,144		2-	154,831-
		SUBTOTAL FOR F/T SALARIED	2	157,975		3,144		2-	154,831-
		SUBTOTAL FOR BUDGET CODE 9402	2	157,975		3,144		2-	154,831-
		TOTAL FOR DEPT OF CITY PLANNING	270	19,761,798	239	18,091,867		31-	1,669,931-
		TOTAL FOR PERSONAL SERVICES	279	20,574,925	248	18,911,485		31-	1,663,440-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279	20,574,925	248	18,911,485	1,663,440-
FINANCIAL PLAN SAVINGS			2-	180,000-	180,000-
APPROPRIATION	279	20,574,925	246	18,731,485	1,843,440-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,141,340	7,765,119	376,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	157,975	3,144	154,831-
FEDERAL - C.D.	9,835,244	9,907,013	71,769
FEDERAL - OTHER	2,440,366	1,056,209	1,384,157-
INTRA-CITY SALES			
TOTAL	20,574,925	18,731,485	1,843,440-

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 P	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	EXECUTIVE AGENCY COUNSEL	D 030	95005	45,758-196,574	1	110,933
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	45,758-196,574	28	2,706,048
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	89,265
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	45,758-196,574	2	204,980
1223	COMPUTER OPERATIONS MANAG	D 030	10074	45,758-196,574	2	159,246
1230	AGENCY ATTORNEY	D 030	30087	56,544- 97,737	3	218,977
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 55,553	1	54,080
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	10	782,981
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-115,470	8	646,822
1270	CITY PLANNER	D 030	22122	49,493- 92,499	115	7,487,886
1293	GRAPHIC ARTIST	D 030	91415	39,302- 75,068	4	249,852
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	8	603,713
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	24	1,269,609
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	1	52,575
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	55,345- 72,212	1	59,018
1340	ASSISTANT URBAN DESIGNER	D 030	22092	49,201- 64,196	6	361,222
1352	COMPUTER SPECIALIST (OPER	D 030	13622	74,300-100,849	2	113,955
1355	STAFF ANALYST	D 030	12626	45,029- 67,459	1	59,955
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	2	87,088
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 56,672	2	78,069
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 56,672	1	36,716
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	5	209,184
1438	SECRETARY	D 030	10252	28,588- 52,966	1	46,153
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	49,201- 82,009	3	186,741
1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	1	89,305
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 56,672	1	32,057
1465	CITY PLANNER	D 030	22122	49,493- 92,499	1	53,532
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	46,030- 88,008	1	66,706
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 48,882	1	48,882
1511	RESEARCH ASSISTANT	D 030	60910	44,048- 57,959	1	38,084
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	37,405- 67,853	1	54,874
3030	ASSOCIATE BOOKKEEPER	D 030	40527	45,282- 57,412	1	57,412
SUBTOTAL FOR OBJECT 001					247	17,184,362

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				247	17,184,362
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-69,572
	TOTAL FOR U/A 001				246	17,114,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		
		841001	10F MOTOR VEHICLE FUEL		1,500				1,500-
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
		100	SUPPLIES + MATERIALS - GENERAL		34,287		227,797		193,510
		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		139,050		311,360		172,310
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		17,700		5,200		12,500-
		338	LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		40,205		26,204		14,001-
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		5,732				5,732-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
			403 OFFICE SERVICES		4,750		500		4,250-
			412 RENTALS OF MISC.EQUIP		97,564		8,500		89,064-
			413 RENTAL-DATA PROCESSING EQUIP		500		500		
			417 ADVERTISING		5,500		500		5,000-
	856001		42C HEAT LIGHT & POWER		433,994		479,642		45,648
			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		827,947		764,549		63,398-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,087,500	1	15,000		1,072,500-
			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	93,000	1	20,000		73,000-
			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	5,918,038	1	832,515		5,085,523-
			684 PROF SERV COMPUTER SERVICES	1	180			1-	180-
			686 PROF SERV OTHER		983				983-
			SUBTOTAL FOR CNTRCTL SVCS	12	7,295,160	11	1,007,874	1-	6,287,286-
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	8,303,362	11	2,110,987	1-	6,192,375-
			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

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
			100 SUPPLIES + MATERIALS - GENERAL			1,280			17,000		15,720
			117 POSTAGE			3,500			10,000		6,500
			199 DATA PROCESSING SUPPLIES			1,910			1,910		
			SUBTOTAL FOR SUPPLYS&MATL			21,690			43,910		22,220
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			900			750		150-
			SUBTOTAL FOR PROPTY&EQUIP			2,450			2,300		150-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,640			1,000		4,640-
			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			95,545			79,905		15,640-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		14,360	1		19,000		4,640
			602 TELECOMMUNICATIONS MAINT			1,045			1,045		1,045-
			608 MAINT & REP GENERAL	1		150	1		150		
			615 PRINTING CONTRACTS	1		20,025	1		10,000		10,025-
			622 TEMPORARY SERVICES	1		3,000	1		3,000		
			686 PROF SERV OTHER	1		1,000	1		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	5		39,580	5		33,150		6,430-
			SUBTOTAL FOR BUDGET CODE 2001	5		159,265	5		159,265		
BUDGET CODE: 3161 BOROUGH OFFICES-CD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,581			14,500		6,919
			117 POSTAGE						1,500		1,500

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		7,305				7,305-	
		SUBTOTAL FOR SUPPLYS&MATL		14,886		16,000		1,114	
30 PROPTY&EQUIP		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 OTHR SER&CHR		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		5,500		2,000		3,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,005		500		505-	
		499 OTHER EXPENSES - GENERAL		70,156		97,156		27,000	
		SUBTOTAL FOR OTHR SER&CHR		513,715		512,350		1,365-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000	
		608 MAINT & REP GENERAL		255		1,500		1,245	
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800	
		613 DATA PROCESSING EQUIPMENT		4,134				4,134-	
		624 CLEANING SERVICES		250				250-	
		SUBTOTAL FOR CNTRCTL SVCS		4,639	3	5,300	3	661	
		SUBTOTAL FOR BUDGET CODE 3161		545,015	3	545,015	3		
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL		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 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,120		3,000		880	
		117 POSTAGE		500		500			
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		6,200		14,200		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,920		17,800		8,880	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		11,400		34,500		23,100
		337 BOOKS-OTHER		1,000		1,500		500
		SUBTOTAL FOR PROPTY&EQUIP		13,900		37,500		23,600
40		OTHR SER&CHR						
		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		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	5	84,300	5	8,000		76,300-
		613 DATA PROCESSING EQUIPMENT	4	19,000	4	22,900		3,900
		671 TRAINING PRGM CITY EMPLOYEES	1	880	1	800		80-
		SUBTOTAL FOR CNTRCTL SVCS	10	104,180	10	31,700		72,480-
		SUBTOTAL FOR BUDGET CODE 4120	10	128,050	10	128,050		
		BUDGET CODE: 5000 ENVIRONMENTAL REVIEW						
10		SUPPLYS&MATL				12,500		12,500
		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		SUPPLYS&MATL				10,000		10,000
		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		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		800				800-
		100 SUPPLIES + MATERIALS - GENERAL		44,625		2,000		42,625-
		106 MOTOR VEHICLE FUEL		200				200-
		117 POSTAGE		1,000		2,000		1,000
		199 DATA PROCESSING SUPPLIES		13,216		4,821		8,395-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					59,841		8,821	51,020-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		500		500			
	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		101,000				101,000-	
	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					419,500		8,500	411,000-	
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		157,418				157,418-	
SUBTOTAL FOR CNTRCTL SVCS				3	317,324	3	6,000	311,324-	
SUBTOTAL FOR BUDGET CODE 9303				3	840,345	3	31,321	809,024-	
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
10		SUPPLYS&MATL							
	117	POSTAGE		108				108-	
SUBTOTAL FOR SUPPLYS&MATL					108			108-	
40		OTHR SER&CHR							
	846001	40X CONTRACTUAL SERVICES-GENERAL		112,200				112,200-	
SUBTOTAL FOR OTHR SER&CHR					112,200			112,200-	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS		2,670				2,670-	
	671	TRAINING PRGM CITY EMPLOYEES		125				125-	
	686	PROF SERV OTHER		118,547				118,547-	
SUBTOTAL FOR CNTRCTL SVCS					121,342			121,342-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9402			233,650				233,650-
TOTAL FOR DEPT OF CITY PLANNING		30	10,209,687	32	3,004,638	2	7,205,049-
TOTAL FOR OTHER THAN PERSONAL SERVICES		30	10,584,687	32	3,004,638	2	7,580,049-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,251,388	10,584,687	766,536	3,004,638	7,580,049-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,584,687		3,004,638	7,580,049-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,431,412		2,269,037	6,162,375-
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		10,584,687		3,004,638	7,580,049-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,693,483	31	1,709,430	15,947
		SUBTOTAL FOR F/T SALARIED	31	1,693,483	31	1,709,430	15,947
03 UNSALARIED		031 UNSALARIED		405,577		407,805	2,228
		SUBTOTAL FOR UNSALARIED		405,577		407,805	2,228
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	2,126,178	31	2,144,353	18,175
		TOTAL FOR DEPT OF CITY PLANNING	31	2,126,178	31	2,144,353	18,175
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	2,126,178	31	2,144,353	18,175

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,126,178	31	2,144,353	18,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,126,178	31	2,144,353	18,175

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

2,126,178

2,144,353

18,175

TOTAL

2,126,178

2,144,353

18,175

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						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	45,758-196,574	2	188,768
1223	COMPUTER OPERATIONS MANAG	D 030	10074	45,758-196,574	1	69,000
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 55,553	1	38,397
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	66,292
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-115,470	7	586,473
1270	CITY PLANNER	D 030	22122	49,493- 92,499	5	312,826
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	2	132,684
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 84,035	2	111,189
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	5	222,985
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 56,672	1	35,285
1437	COMPUTER AIDE	D 030	13620	39,747- 55,553	1	52,692
SUBTOTAL FOR OBJECT 001					28	1,816,591

POSITION SCHEDULE FOR U/A 003					28	1,816,591
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	194,635
TOTAL FOR U/A 003					31	2,011,226

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		35,385		34,885	500-
		337	BOOKS-OTHER		1,500		2,500	1,000
	SUBTOTAL FOR PROPTY&EQUIP				36,885		37,385	500
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,500			2,500-
		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				37,415		27,215	10,200-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	3	109,000	3	68,000	41,000-
		613	DATA PROCESSING EQUIPMENT	10	58,300	10	69,000	10,700
		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	208,300	16	178,000	30,300-
	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	

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310	22,701,103	279	21,055,838	1,645,265-
FINANCIAL PLAN SAVINGS			2-	180,000-	180,000-
APPROPRIATION	310	22,701,103	277	20,875,838	1,825,265-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,141,340	7,765,119	376,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	157,975	3,144	154,831-
FEDERAL - C.D.	11,961,422	12,051,366	89,944
FEDERAL - OTHER	2,440,366	1,056,209	1,384,157-
INTRA-CITY SALES			
TOTAL	22,701,103	20,875,838	1,825,265-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,251,388	10,882,375	766,536	3,302,326	7,580,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,882,375		3,302,326	7,580,049-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,431,412		2,269,037	6,162,375-
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		10,882,375		3,302,326	7,580,049-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	310	22,701,103	279	21,055,838	1,645,265-
FINANCIAL PLAN SAVINGS			2-	180,000-	180,000-
APPROPRIATION	310	22,701,103	277	20,875,838	1,825,265-
OTPS					
TOTALS FOR OPERATING BUDGET		10,882,375		3,302,326	7,580,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,882,375		3,302,326	7,580,049-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	310	33,583,478	279	24,358,164	9,225,314-
FINANCIAL PLAN SAVINGS			2-	180,000-	180,000-
APPROPRIATION	310	33,583,478	277	24,178,164	9,405,314-
FUNDING					
CITY		16,572,752		10,034,156	6,538,596-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		391,625		3,144	388,481-
FEDERAL - C.D.		12,963,390		13,053,334	89,944
FEDERAL - OTHER		3,655,711		1,087,530	2,568,181-
INTRA-CITY SALES					
TOTAL FUNDING		33,583,478		24,178,164	9,405,314-

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	137,000	2	137,000			
SUBTOTAL FOR F/T SALARIED			2	137,000	2	137,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
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	1,932,073	20	1,941,516			9,443
SUBTOTAL FOR F/T SALARIED			20	1,932,073	20	1,941,516			9,443
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							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101			20	1,933,123	20	1,942,566			9,443
TOTAL FOR EXECUTIVE			20	1,933,123	20	1,942,566			9,443
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,419,376	42	2,491,718			72,342
SUBTOTAL FOR F/T SALARIED			42	2,419,376	42	2,491,718			72,342

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		608		925			317
		SUBTOTAL FOR UNSALARIED		608		925			317
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							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0601	42	2,445,688	42	2,518,347			72,659
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	3,150,977	51	3,223,636			72,659
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									

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	819,009	18	824,842			5,833
		SUBTOTAL FOR F/T SALARIED	18	819,009	18	824,842			5,833
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							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0701	18	851,539	18	857,372			5,833
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	365,633	10	370,640			5,007
			319						

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	365,633	10	370,640			5,007
03 UNSALARIED		031 UNSALARIED		22,500		22,500			
SUBTOTAL FOR UNSALARIED				22,500		22,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5701			10	388,133	10	393,140			5,007
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			28	1,239,672	28	1,250,512			10,840
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	4,554,902	49	2,715,519	23-		1,839,383-
SUBTOTAL FOR F/T SALARIED			72	4,554,902	49	2,715,519	23-		1,839,383-
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			

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5506	72	4,652,676	49	2,813,293	23-		1,839,383-
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	675,681	9	676,567			886
		SUBTOTAL FOR F/T SALARIED	9	675,681	9	676,567			886
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	678,821	9	679,707			886
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	428,503	7	433,059			4,556
		SUBTOTAL FOR F/T SALARIED	7	428,503	7	433,059			4,556

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483		
		SUBTOTAL FOR OTH SALARIED		10,483		10,483		
03 UNSALARIED		031 UNSALARIED		10,483		10,483		
		SUBTOTAL FOR UNSALARIED		10,483		10,483		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 5545	7	449,469	7	454,025		4,556
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI								
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 5550	2	110,000	2	110,000		
		TOTAL FOR INSPECTOR GENERAL-IC	93	6,101,966	70	4,268,025	23-	1,833,941-
		TOTAL FOR PERSONAL SERVICES	199	13,010,597	176	11,269,598	23-	1,740,999-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199	13,010,597	176	11,269,598	1,740,999-
FINANCIAL PLAN SAVINGS APPROPRIATION	199	13,010,597	176	11,269,598	1,740,999-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,560,229		10,819,230	1,740,999-
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		13,010,597		11,269,598	1,740,999-

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						
1100	COMMISSIONER	D 032	12991	45,758-196,574	1	189,700
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	45,758-196,574	5	643,947
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	11	1,167,622
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	10	901,438
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	5	395,800
1130	ASSOCIATE INSPECTOR (CONS	D 032	31642	59,157- 80,672	1	67,307
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 88,649	3	241,261
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-115,470	3	252,980
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	28	1,127,224
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	18	1,226,898
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	19	1,002,823
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	260,546
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	3	86,953
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	64,574- 94,528	3	210,210
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	45,758-196,574	1	125,270
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 56,672	9	419,455
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	28,588- 52,966	5	213,259
1361	PROCUREMENT ANALYST	D 032	12158	38,595- 81,782	1	60,119
1363	STOCK WORKER	D 032	12200	24,233- 40,159	1	27,300
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	1	48,633
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	10	493,716
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	1	53,499
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	4	210,572
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	5	285,075
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	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					180	11,836,217

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				180	11,836,217
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-4	-263,027
	TOTAL FOR U/A 001				176	11,573,190

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			215,437		25,278
				423 HEAT LIGHT & POWER	1			1		
				499 OTHER EXPENSES - GENERAL	17,500			1,356		16,144-
				SUBTOTAL FOR OTHR SER&CHR	675,082			684,216		9,134
				SUBTOTAL FOR BUDGET CODE 0601	710,660			719,794		9,134
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		42,100			30,000		12,100-
		337	BOOKS-OTHER		1,427			1,427		
			SUBTOTAL FOR PROPTY&EQUIP		44,527			32,427		12,100-
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	425,470			456,066		30,596
				SUBTOTAL FOR OTHR SER&CHR	425,470			456,066		30,596

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,400		17,500			12,100
		SUBTOTAL FOR FXD MIS CHGS		5,400		17,500			12,100
		SUBTOTAL FOR BUDGET CODE 5556		515,647		546,243			30,596
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,941		20,161			4,220
		106 MOTOR VEHICLE FUEL		51,000		51,000			
		110 FOOD & FORAGE SUPPLIES		6,815		6,815			
		117 POSTAGE		30,180		11,180			19,000-
		SUBTOTAL FOR SUPPLYS&MATL		103,936		89,156			14,780-
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		27,499		11,899			15,600-
		337 BOOKS-OTHER		23,523		23,523			
		338 LIBRARY BOOKS		317,869		273,999			43,870-
		SUBTOTAL FOR PROPTY&EQUIP		387,436		327,966			59,470-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000			
		403 OFFICE SERVICES		58,766		70,766			12,000
		412 RENTALS OF MISC.EQUIP		65,000		63,000			2,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,133,036		2,223,515			90,479
		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		2,525,424		2,625,903			100,479
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	12,268	2	12,268			
		608 MAINT & REP GENERAL	2	11,500	2	3,500			8,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480			
		613 DATA PROCESSING EQUIPMENT	2	7,059	2	7,059			
		615 PRINTING CONTRACTS	2	10,710	2	9,490			1,220-
		619 SECURITY SERVICES	1	3,500	1	1,500			2,000-
		622 TEMPORARY SERVICES	4	10	4	8,510			8,500
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER	3	42,235	3	47,235			5,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			19	95,762	19	98,042	2,280
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,400			5,400-
		794 TRAINING CITY EMPLOYEES		1,860		14,860	13,000
SUBTOTAL FOR FXD MIS CHGS				7,260		14,860	7,600
SUBTOTAL FOR BUDGET CODE 9110			19	3,119,818	19	3,155,927	36,109
TOTAL FOR MANAGEMENT+ADMIN			19	4,346,125	19	4,421,964	75,839
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		14,660		16,360	1,700
		101 PRINTING SUPPLIES				1,000	1,000
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		200		200	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		1,300		1,300			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		18,660		21,360		2,700	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,000		700-	
		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		3,500		1,500		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		33,700		31,000		2,700-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403 OFFICE SERVICES				500		500	
		404 TRAVELING EXPENSES		400				400-	
		412 RENTALS OF MISC.EQUIP		3,300		3,300			
		417 ADVERTISING		3,400		2,000		1,400-	
		SUBTOTAL FOR OTHR SER&CHR		11,100		9,800		1,300-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	300	1	700		400	
		686 PROF SERV OTHER	1	22,400	1	23,300		900	
		SUBTOTAL FOR CNTRCTL SVCS	2	22,700	2	24,000		1,300	
		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-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		21	4,512,863	21	4,549,049	36,186

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	698,559	4,512,863	718,437	4,549,049	36,186
FINANCIAL PLAN SAVINGS				31,000-	31,000-
APPROPRIATION		4,512,863		4,518,049	5,186

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,450,231		4,495,417	45,186
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		4,518,049	5,186

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,266	4	179,073	1,807
		SUBTOTAL FOR F/T SALARIED	4	177,266	4	179,073	1,807
		SUBTOTAL FOR BUDGET CODE 4701	4	177,266	4	179,073	1,807
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	4	177,266	4	179,073	1,807
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,469,647	41	2,060,650	4- 408,997-
		SUBTOTAL FOR F/T SALARIED	45	2,469,647	41	2,060,650	4- 408,997-
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					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2533	45	2,482,147	41	2,073,150	4- 408,997-
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	

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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									
		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									
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		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									
		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				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,680,354	57	3,031,357	7-	648,997-
TOTAL FOR INSPECTOR GENERAL-PS			68	3,857,620	61	3,210,430	7-	647,190-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	3,857,620	61	3,210,430	647,190-
FINANCIAL PLAN SAVINGS APPROPRIATION	68	3,857,620	61	3,210,430	647,190-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		151,338		162,148	10,810
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,506,786		2,848,786	658,000-
TOTAL		3,857,620		3,210,430	647,190-

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	135,000
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	5	566,058
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	4	311,451
1136	STAFF ANALYST	D 032	12626	45,029- 67,459	1	56,001
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	7	354,595
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	375,117
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	102,946
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	1	36,201
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 56,672	3	110,420
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	2	101,935
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	4	251,515
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	1	62,460
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	3	197,095
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	80,380
SUBTOTAL FOR OBJECT 001					47	3,374,169

POSITION SCHEDULE FOR U/A 003					47	3,374,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					14	1,005,072
TOTAL FOR U/A 003					61	4,379,241

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

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

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 9170 INTRA-CITY OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,781		5,781			1,000
		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		1,680		6,680			5,000
		SUBTOTAL FOR SUPPLYS&MATL		14,361		21,861			7,500
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		200		450			250
		315 OFFICE EQUIPMENT		750		500			250-
		332 PURCH DATA PROCESSING EQUIPT		16,000		16,000			
		337 BOOKS-OTHER		1,400		1,700			300
		338 LIBRARY BOOKS		2,150		3,150			1,000
		SUBTOTAL FOR PROPTY&EQUIP		20,500		21,800			1,300
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		2,405		2,105			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		460 SPECIAL EXPENSE		29,000		29,000			
		SUBTOTAL FOR OTHR SER&CHR		36,405		36,105			300-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT			1	200	1		200
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1	1,500			10,500-
		613 DATA PROCESSING EQUIPMENT	1	70	1	170			100
		615 PRINTING CONTRACTS	1	3,500	1	1,000			2,500-
		622 TEMPORARY SERVICES			1	2,500	1		2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	25	1	725			700
		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	5	20,095	8	11,595	3		8,500-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		140		140			
		SUBTOTAL FOR FXD MIS CHGS		140		140			
		SUBTOTAL FOR BUDGET CODE 9170	5	91,501	8	91,501	3		
		TOTAL FOR INSPECTOR GENERAL	5	91,501	8	91,501	3		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,909,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,909,000			1-
		SUBTOTAL FOR BUDGET CODE 2538	1	1,939,000		10,000	1-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,000		25,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		22,000		25,000	3,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		41,000			41,000-
		338 LIBRARY BOOKS		49,000		50,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		90,000		50,000	40,000-
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		381,764		395,316	13,552
		SUBTOTAL FOR OTHR SER&CHR		381,764		395,316	13,552
60		CNTRCTL SVCS 686 PROF SERV OTHER		13,000		50,000	37,000
		SUBTOTAL FOR CNTRCTL SVCS		13,000		50,000	37,000
		SUBTOTAL FOR BUDGET CODE 2539		506,764		520,316	13,552
BUDGET CODE: 2550 INTRA CITY - AGENCY FOR CHILDRENS SVCS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2550				600,000			600,000-
BUDGET CODE: 2560 INTRA CITY - DEPT. OF EDUCATION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,554			39,554-
SUBTOTAL FOR CNTRCTL SVCS				39,554			39,554-
SUBTOTAL FOR BUDGET CODE 2560				39,554			39,554-
TOTAL FOR INSPECTOR GENERAL-IC			1	3,090,318		535,316	1- 2,555,002-
TOTAL FOR INSPECTOR GENERAL-OTPS			6	3,181,819	8	626,817	2 2,555,002-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,181,819		626,817	2,555,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,181,819		626,817	2,555,002-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,001		9,001	16,000-
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,151,818		612,816	2,539,002-
TOTAL		3,181,819		626,817	2,555,002-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267	16,868,217	237	14,480,028	2,388,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	16,868,217	237	14,480,028	2,388,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,711,567		10,981,378	1,730,189-
OTHER CATEGORICAL		505,864		505,864	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,650,786		2,992,786	658,000-
TOTAL		16,868,217		14,480,028	2,388,189-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	698,559	7,694,682	718,437	5,175,866	2,518,816-
FINANCIAL PLAN SAVINGS				31,000-	31,000-
APPROPRIATION		7,694,682		5,144,866	2,549,816-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,475,232		4,504,418	29,186
OTHER CATEGORICAL		58,632		18,632	40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,160,818		621,816	2,539,002-
TOTAL		7,694,682		5,144,866	2,549,816-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	267	16,868,217	237	14,480,028	2,388,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	16,868,217	237	14,480,028	2,388,189-
OTPS					
TOTALS FOR OPERATING BUDGET		7,694,682		5,175,866	2,518,816-
FINANCIAL PLAN SAVINGS				31,000-	31,000-
APPROPRIATION		7,694,682		5,144,866	2,549,816-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	267	24,562,899	237	19,655,894	4,907,005-
FINANCIAL PLAN SAVINGS				31,000-	31,000-
APPROPRIATION	267	24,562,899	237	19,624,894	4,938,005-
FUNDING					
CITY		17,186,799		15,485,796	1,701,003-
OTHER CATEGORICAL		564,496		524,496	40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,811,604		3,614,602	3,197,002-
TOTAL FUNDING		24,562,899		19,624,894	4,938,005-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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					
		SUBTOTAL FOR OTHR SER&CHR			2,274,217		2,475,883		201,666
		SUBTOTAL FOR OTHR SER&CHR			2,274,217		2,475,883		201,666
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS			5,079,963		2,307,803		2,772,160-
		SUBTOTAL FOR FXD MIS CHGS			5,079,963		2,307,803		2,772,160-
		SUBTOTAL FOR BUDGET CODE 2001			7,354,180		4,783,686		2,570,494-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER					
		SUBTOTAL FOR OTHR SER&CHR			453,403		493,609		40,206
		SUBTOTAL FOR OTHR SER&CHR			453,403		493,609		40,206
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS			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		2,537,080		40,206
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40	OTHR	SER&CHR		423	HEAT LIGHT & POWER				
		SUBTOTAL FOR OTHR SER&CHR			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					10,615,627		8,085,339		2,530,288-
TOTAL FOR LUMP SUM APPROPRIATION					10,615,627		8,085,339		2,530,288-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,727,620	10,615,627	2,969,492	8,085,339	2,530,288-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,615,627		8,085,339	2,530,288-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,615,627		8,085,339	2,530,288-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,615,627		8,085,339	2,530,288-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,727,620	10,615,627	2,969,492	8,085,339	2,530,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,615,627		8,085,339	2,530,288-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,615,627		8,085,339	2,530,288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,615,627		8,085,339	2,530,288-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		10,615,627		8,085,339	2,530,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,615,627		8,085,339	2,530,288-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,615,627		8,085,339	2,530,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,615,627		8,085,339	2,530,288-
FUNDING					
CITY		10,615,627		8,085,339	2,530,288-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,615,627		8,085,339	2,530,288-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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		3,772,430		307,281
		SUBTOTAL FOR OTHR SER&CHR			3,465,149		3,772,430			307,281
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2				2-
		SUBTOTAL FOR FXD MIS CHGS				2				2-
		SUBTOTAL FOR BUDGET CODE 2002			3,465,151		3,772,430			307,279
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		511,793			
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			3,976,944		4,284,223			307,279
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			3,976,944		4,284,223			307,279

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,465,149	3,976,944	3,772,430	4,284,223	307,279
FINANCIAL PLAN SAVINGS APPROPRIATION		3,976,944		4,284,223	307,279

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,976,944		4,284,223	307,279
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,976,944		4,284,223	307,279

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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				
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 2003							
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES				
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 4002							
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY									
TOTAL FOR LUMP SUM- BOR OF BRONX									

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,216,384	2,730,083	2,412,928	2,926,627	196,544
FINANCIAL PLAN SAVINGS APPROPRIATION		2,730,083		2,926,627	196,544

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,730,083		2,926,627	196,544
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,730,083		2,926,627	196,544

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	743,459	60,558
		SUBTOTAL FOR OTHR SER&CHR			682,901		743,459	60,558
		SUBTOTAL FOR BUDGET CODE 2004			682,901		743,459	60,558
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		874,645	60,558
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			814,087		874,645	60,558

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	682,901	814,087	743,459	874,645	60,558
FINANCIAL PLAN SAVINGS APPROPRIATION		814,087		874,645	60,558

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	814,087	874,645	60,558
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	814,087	874,645	60,558

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		26,369,069		21,412,313	4,956,756-
		SUBTOTAL FOR FXD MIS CHGS		26,369,069		21,412,313	4,956,756-
		SUBTOTAL FOR BUDGET CODE 2006		26,369,069		21,412,313	4,956,756-
BUDGET CODE: 6001 CD Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		600,000			600,000-
		SUBTOTAL FOR FXD MIS CHGS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 6001		600,000			600,000-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		26,969,069		21,412,313	5,556,756-
		TOTAL FOR SYSTEMWIDE SERVICES		26,969,069		21,412,313	5,556,756-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,969,069		21,412,313	5,556,756-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,969,069		21,412,313	5,556,756-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,369,069		21,412,313	4,956,756-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,969,069		21,412,313	5,556,756-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,364,434	35,852,311	6,928,817	30,859,936	4,992,375-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,852,311		30,859,936	4,992,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,252,311		30,859,936	4,392,375-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,852,311		30,859,936	4,992,375-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		35,852,311		30,859,936	4,992,375-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,852,311		30,859,936	4,992,375-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		35,852,311		30,859,936	4,992,375-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,852,311		30,859,936	4,992,375-
FUNDING					
CITY		35,252,311		30,859,936	4,392,375-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		35,852,311		30,859,936	4,992,375-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		472,871
	SUBTOTAL FOR OTHR SER&CHR						3,331,620			472,871
60	CNTRCTL SVCS		686	PROF SERV OTHER		1		2,000	1	2,000
	SUBTOTAL FOR CNTRCTL SVCS					1	2,000		1	2,000
70	FXD MIS CHGS		716	PAYMENTS TO LIBRARIES				15,833,704		3,484,725-
	SUBTOTAL FOR FXD MIS CHGS						15,833,704			3,484,725-
	SUBTOTAL FOR BUDGET CODE 2001					1	19,168,574		1	16,156,720
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM										
70	FXD MIS CHGS		716	PAYMENTS TO LIBRARIES				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		
	SUBTOTAL FOR FXD MIS CHGS						801,064			801,064
	SUBTOTAL FOR BUDGET CODE 3001						801,064			801,064
BUDGET CODE: 6001 CD Adult Literacy Funding										
70	FXD MIS CHGS		716	PAYMENTS TO LIBRARIES				114,992		114,992-
	SUBTOTAL FOR FXD MIS CHGS						114,992			114,992-
	SUBTOTAL FOR BUDGET CODE 6001						114,992			114,992-
TOTAL FOR BROOKLYN PUBLIC LIBRARY					1	25,254,630		1	22,127,784	3,126,846-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LUMP SUM		1	25,254,630	1	22,127,784	3,126,846-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,332,870	25,254,630	3,805,741	22,127,784	3,126,846-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,254,630		22,127,784	3,126,846-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,139,638		22,127,784	3,011,854-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		114,992			114,992-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,254,630		22,127,784	3,126,846-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,332,870	25,254,630	3,805,741	22,127,784	3,126,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,254,630		22,127,784	3,126,846-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,139,638		22,127,784	3,011,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		114,992			114,992-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,254,630		22,127,784	3,126,846-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		25,254,630		22,127,784	3,126,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,254,630		22,127,784	3,126,846-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		25,254,630		22,127,784	3,126,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,254,630		22,127,784	3,126,846-
FUNDING					
CITY		25,139,638		22,127,784	3,011,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		114,992			114,992-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		25,254,630		22,127,784	3,126,846-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			3,759,065	473,237
		SUBTOTAL FOR OTHR SER&CHR			3,285,828			3,759,065	473,237
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			21,766,190			17,051,569	4,714,621-
		SUBTOTAL FOR FXD MIS CHGS			21,766,190			17,051,569	4,714,621-
		SUBTOTAL FOR BUDGET CODE 2001			25,052,018			20,810,634	4,241,384-
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	
BUDGET CODE: 6001 CD Adult Literacy Funding									
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			600,000				600,000-
		SUBTOTAL FOR FXD MIS CHGS			600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 6001			600,000				600,000-
		TOTAL FOR QUEENS PUBLIC LIBRARY			26,482,018			21,640,634	4,841,384-
		TOTAL FOR LUMP SUM			26,482,018			21,640,634	4,841,384-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,285,828	26,482,018	3,759,065	21,640,634	4,841,384-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,482,018		21,640,634	4,841,384-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,882,018		21,640,634	4,241,384-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,482,018		21,640,634	4,841,384-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,285,828	26,482,018	3,759,065	21,640,634	4,841,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,482,018		21,640,634	4,841,384-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,882,018		21,640,634	4,241,384-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,482,018		21,640,634	4,841,384-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		26,482,018		21,640,634	4,841,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,482,018		21,640,634	4,841,384-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		26,482,018		21,640,634	4,841,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,482,018		21,640,634	4,841,384-
FUNDING					
CITY		25,882,018		21,640,634	4,241,384-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		26,482,018		21,640,634	4,841,384-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 Fiscal Stabilization: DRA Resoration									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			5,716	278,596,272	5,716	278,596,272	
SUBTOTAL FOR F/T SALARIED					5,716	278,596,272	5,716	278,596,272	
SUBTOTAL FOR BUDGET CODE S001					5,716	278,596,272	5,716	278,596,272	
BUDGET CODE: S008 Fiscal Stabilization: SE PRE K									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			1,536	74,879,147	1,536	74,879,147	
SUBTOTAL FOR F/T SALARIED					1,536	74,879,147	1,536	74,879,147	
SUBTOTAL FOR BUDGET CODE S008					1,536	74,879,147	1,536	74,879,147	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		46,600,000		46,600,000		46,600,000	
SUBTOTAL FOR UNSALARIED				46,600,000		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		46,600,004	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	12,798,900	212	14,232,521			1,433,621
		005 FULL TIME PEDAGOGICAL PRSONNEL	42,475	2,743,293,429	42,944	2,756,337,564	469		13,044,135
SUBTOTAL FOR F/T SALARIED			42,687	2,756,092,329	43,156	2,770,570,085	469		14,477,756
03 UNSALARIED		031 UNSALARIED		192,574,269		197,807,330			5,233,061
SUBTOTAL FOR UNSALARIED				192,574,269		197,807,330			5,233,061
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		057 BONUS PAYMENTS		400,000		400,000			
		091 PAYMENTS PER SESSION		106,520,427		106,520,427			
		SUBTOTAL FOR ADD GRS PAY		136,366,078		136,366,078			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262			
		SUBTOTAL FOR AMT TO SCHED		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	42,687	3,085,032,938	43,156	3,104,743,755	469		19,710,817
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
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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		51,750,352		52,355,705			605,353
		SUBTOTAL FOR UNSALARIED		51,750,352		52,355,705			605,353
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		61,871,580		61,789,842			81,738-
		SUBTOTAL FOR ADD GRS PAY		79,951,909		79,870,171			81,738-
		SUBTOTAL FOR BUDGET CODE 4601	19,165	1,282,869,938	19,078	1,254,866,811	87-		28,003,127-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
		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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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				1
		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			
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			69,536	5,643,903,882	77,251	6,011,990,451		7,715	368,086,569

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		69,536	5,643,903,882	77,251	6,011,990,451	7,715 368,086,569

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,536	5,643,903,882	77,251	6,011,990,451	368,086,569
FINANCIAL PLAN SAVINGS			15,630-	761,827,938-	761,827,938-
APPROPRIATION	69,536	5,643,903,882	61,621	5,250,162,513	393,741,369-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		949,801,669		505,944,927	443,856,742-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,679,555,313		4,376,195,267	303,360,046-
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		368,022,319	353,475,419
INTRA-CITY SALES					
TOTAL		5,643,903,882		5,250,162,513	393,741,369-

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	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	2	78,185
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
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	1	70,628
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	10	525,850
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	2	108,675
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	3	184,327
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	4	246,482
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	95	5,941,934
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	8	437,787
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	42,521- 46,540	2	87,015
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	2	71,688
4766		D 740	10062	45,758-196,574	9	649,541
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	3	231,549
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	1	96,818
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	3	187,268
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	66,087
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	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	35	1,149,012
5496	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	41,113
5586	MACHINIST	D 740	92610	73,309- 73,309	4	281,963
5591	MACHINIST'S HELPER	D 740	92611	69,196- 69,196	8	529,767
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	1	39,447
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	23,961- 35,770	1	34,203
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	3	166,820
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	8	244,034
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	58,512
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 56,672	9	354,156
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	4	203,173
5851	STOCK WORKER	D 740	12200	24,233- 40,159	20	658,510
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	32,853- 49,313	1	41,567
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	6	357,898
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	110	5,907,238
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	5	302,514
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,486	61,411,787
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	94	2,789,200
6029	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	39,799
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	7	329,383
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	139	6,016,917

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						
6566	SUPERVISING COMPUTER SERV D	740	13616	59,604- 77,224	12	804,818
6569	COMPUTER SERVICE TECHNICI D	740	13615	39,747- 55,553	2	91,747
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 94,528	2	137,581
SUBTOTAL FOR OBJECT 001					2,128	92,442,980
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	1	158,603
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	16	1,962,054
2451	PRINCIPAL	D 740	SUPLQ	109,928-152,194	432	60,231,480
2461	PRINCIPAL	Q 740	SUPLQ	109,928-152,194	381	50,136,126
2481	PRINCIPAL	Q 740	SUPLQ	109,928-152,194	675	87,746,659
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	2	278,983
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	2,222	225,644,717
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	937	107,245,737
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	1	123,432
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	58	5,201,718
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	27	2,344,536
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51,186-105,051	52	4,464,280
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	41,813- 52,542	471	38,014,412
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	1,714	134,040,568
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	80	6,193,465
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	52,812	3,727,129,986
3005	TEACHER-REG SUB	Q 742	TRTRR	37,016- 89,355	1	55,438
3006	TEACHER REGULAR GRADES	D 740	E0342	-	1	67,971
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	62	5,344,794
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	614	50,200,545
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,034	147,083,278
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	7	466,241
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	178,934
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	4	390,502
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	27,738- 32,426	166	10,872,914
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	6	448,617
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	25	1,102,025
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	2	138,820
3451	TEACHER ASSISTANT - REG S	Q 742	ASATR	31,349- 31,349	14	455,569
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	28,256- 33,366	3,380	174,461,068
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,350	40,868,158
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	86	2,614,453
SUBTOTAL FOR OBJECT 005					67,635	4,885,666,083

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				69,763	4,978,109,063
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8,142	-580,992,274
	TOTAL FOR U/A 401				61,621	4,397,116,789

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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		33,596,164		33,596,164-
	SUBTOTAL FOR SUPPLYS&MATL				33,596,164		33,596,164-
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,803,235	2,803,235	2,000,000-
	SUBTOTAL FOR PROPTY&EQUIP				4,803,235	2,803,235	2,000,000-
	SUBTOTAL FOR BUDGET CODE 4300				38,399,399	2,803,235	35,596,164-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		88,376,779	11,613,534	76,763,245-
		199	DATA PROCESSING SUPPLIES		4,351,648	4,351,648	
	SUBTOTAL FOR SUPPLYS&MATL				92,728,427	15,965,182	76,763,245-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,291,420	8,388,761	25,902,659-
		337	BOOKS-OTHER		6,355,113	6,355,113	
		338	LIBRARY BOOKS		885,454	885,454	
	SUBTOTAL FOR PROPTY&EQUIP				41,531,987	15,629,328	25,902,659-
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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	248,499,956	286	58,620,783	2-	189,879,173-	
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 002001 40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-	
		042001 40X CONTRACTUAL SERVICES-GENERAL		160,268				160,268-	
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,385,539				1,385,539-	
		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		2,637,284		1,081,477		1,555,807-	
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	5,929,466	7	2,616,766		3,312,700-	
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6			
		SUBTOTAL FOR CNTRCTL SVCS	33	5,965,245	33	2,652,545		3,312,700-	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		990				990-	
		SUBTOTAL FOR FXD MIS CHGS		990				990-	
		SUBTOTAL FOR BUDGET CODE 4305	33	10,693,191	33	5,823,694		4,869,497-	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3		3		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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			
		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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
		338	LIBRARY BOOKS		965,793		965,793		
	SUBTOTAL FOR PROPTY&EQUIP				13,623,300		13,623,300		
40	OTHR 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 OTHR 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	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,400		34,400		
	SUBTOTAL FOR OTHR 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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4600 GE HOLDING CODE - HS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,601,712		2,000	10,599,712-
	SUBTOTAL FOR SUPPLYS&MATL				10,601,712		2,000	10,599,712-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,225,450			1,225,450-
	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				13,419,725		1,594,563	11,825,162-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				401,010	401,010
	SUBTOTAL FOR SUPPLYS&MATL						401,010	401,010
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,768,260		2,705,661	8,062,599-
		337	BOOKS-OTHER		4,698,615		4,698,615	
		338	LIBRARY BOOKS		1,548,326		1,548,326	
	SUBTOTAL FOR PROPTY&EQUIP				17,015,201		8,952,602	8,062,599-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		845,524			845,524-
		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				11,828,770		10,183,246	1,645,524-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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	53,780,810	103	31,473,697	22,307,113-
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	CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		121,912			121,912-
			689	PROF SERV CURRIC & PROF DEVEL		85,525			85,525-
			SUBTOTAL FOR CNTRCTL 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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10		SUPPLYS&MATL	100		5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30		PROPTY&EQUIP	337		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		218,890			218,890		
		SUBTOTAL FOR SUPPLYS&MATL			218,890			218,890		
30		PROPTY&EQUIP	300		25,000			25,000		
			337		160,000			160,000		
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40		OTHR SER&CHR	400		22,568			22,568		
			402		20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60		CNTRCTL SVCS	612		7,500	1		7,500		
			670		2,000	1		2,000		
			685		841,000	3		841,000		
			686		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		77,153			77,153		
		SUBTOTAL FOR SUPPLYS&MATL			77,153			77,153		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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			
		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		8,150				8,150-	
	SUBTOTAL FOR FXD MIS CHGS			8,150				8,150-	
	SUBTOTAL FOR BUDGET CODE 4662		1,015	2,962,919	1,015	2,961,669		1,250-	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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		168,227,771	63,397,015
		SUBTOTAL FOR SUPPLYS&MATL		104,830,756		168,227,771	63,397,015
		SUBTOTAL FOR BUDGET CODE 9000		104,830,756		168,227,771	63,397,015
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	625,064,731	1,497	450,922,777	2- 174,141,954-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			1,499	625,064,731	1,497	450,922,777	2- 174,141,954-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,286,565	625,064,731	117,000	450,922,777	174,141,954-
FINANCIAL PLAN SAVINGS				29,115,165-	29,115,165-
APPROPRIATION		625,064,731		421,807,612	203,257,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,167,534		322,635,543	218,468,009
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		520,897,197		99,172,069	421,725,128-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		625,064,731		421,807,612	203,257,119-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	138,281,883	2,000,000
		SUBTOTAL FOR F/T SALARIED	887	145,434,569	887	144,434,569	1,000,000-
		SUBTOTAL FOR BUDGET CODE 4800	887	145,434,569	887	144,434,569	1,000,000-
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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	1,382,401,565	98		2,988,420-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		19,403	1,385,389,985	19,501	1,382,401,565	98 2,988,420-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,403	1,385,389,985	19,501	1,382,401,565	2,988,420-
FINANCIAL PLAN SAVINGS APPROPRIATION	19,403	1,385,389,985	19,501	1,382,401,565	2,988,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		607,525,005		626,739,199	19,214,194
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		777,864,980		747,162,366	30,702,614-
FEDERAL - C.D.				8,500,000	8,500,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,385,389,985		1,382,401,565	2,988,420-

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	3	182,903
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	8	486,135
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	480,132
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	3	178,623
SUBTOTAL FOR OBJECT 001					23	1,401,524
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	32	3,240,284
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	52	6,131,906
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	3	243,978
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	167	14,268,270
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	428	35,295,760
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	27	2,094,017
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	2,587	174,596,858
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	2	178,934
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	8,361	581,914,571
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,234	90,326,985
3266	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	100,049
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,969	60,050,416
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	5,532	166,562,421
SUBTOTAL FOR OBJECT 005					20,395	1,135,004,449

POSITION SCHEDULE FOR U/A 403					20,418	1,136,405,973
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-917	-51,037,529
TOTAL FOR U/A 403					19,501	1,085,368,444

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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 SUPPLIES + MATERIALS - GENERAL			1,168,676			1,095,776		72,900-
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,248,676			1,175,776		72,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2	30,995		2	30,995		
		602 TELECOMMUNICATIONS MAINT		1	1,845		1	1,845		
		608 MAINT & REP GENERAL		1	1,000		1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		7	57,104		7	57,104		
		615 PRINTING CONTRACTS		1	6,000		1	6,000		
		622 TEMPORARY SERVICES		1	1,000		1	1,000		
		633 TRANSPORTATION EXPENDITURES		2	11,450		2	11,450		
		668 BUS TRANSP REIMBURSABLE PRGMS		1	5,933		1	5,933		
		669 TRANSPORTATION OF PUPILS		1	20,000		1	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE		1	6,000		1	6,000		
		684 PROF SERV COMPUTER SERVICES		1	1,000		1	1,000		
		689 PROF SERV CURRIC & PROF DEVEL		1	46,932		1	46,932		
	SUBTOTAL FOR CNTRCTL SVCS			20	189,259		20	189,259		
	SUBTOTAL FOR BUDGET CODE 4801			20	2,135,906		20	2,063,006		72,900-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER 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 OTHER 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		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			67,830			67,830		
		499 OTHER EXPENSES - GENERAL			1			1		
		SUBTOTAL FOR OTHER 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										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	5,956,282	25		6,424,052	467,770
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			25	5,956,282	25		6,424,052	467,770

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,956,282		6,424,052	467,770
FINANCIAL PLAN SAVINGS APPROPRIATION		5,956,282		6,424,052	467,770

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,288		91,288	78,000
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		5,956,282		6,424,052	467,770

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		892,605		1,122,103			229,498
SUBTOTAL FOR F/T SALARIED				892,605		1,122,103			229,498
SUBTOTAL FOR BUDGET CODE 2600				892,605		1,122,103			229,498
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		1,760,148		812,616			947,532-
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,041,277	85	4,157,204			115,927
SUBTOTAL FOR F/T SALARIED				85	5,801,425	85	4,969,820		831,605-
03 UNSALARIED		031 UNSALARIED		16,860,912		16,860,912			
SUBTOTAL FOR UNSALARIED					16,860,912		16,860,912		
SUBTOTAL FOR BUDGET CODE 2641				85	22,662,337	85	21,830,732		831,605-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,489,241		21,522,737		2,966,504-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847			
		SUBTOTAL FOR F/T SALARIED	81	32,840,088	81	29,873,584		2,966,504-	
		SUBTOTAL FOR BUDGET CODE 2645	81	32,840,088	81	29,873,584		2,966,504-	
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	10,234,914	145	10,767,170		532,256	
		005 FULL TIME PEDAGOGICAL PRSONNEL	367	32,119,659	367	30,219,659		1,900,000-	
		SUBTOTAL FOR F/T SALARIED	512	42,354,573	512	40,986,829		1,367,744-	
03 UNSALARIED		031 UNSALARIED		119,159		125,375		6,216	
		SUBTOTAL FOR UNSALARIED		119,159		125,375		6,216	
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	50,266,028	512	48,904,500		1,361,528-	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,113	195,531,777	2,118	188,118,599	5	7,413,178-	
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION	2,113	195,531,777	2,118	188,118,599	5	7,413,178-	

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,113	195,531,777	2,118	188,118,599	7,413,178-
FINANCIAL PLAN SAVINGS	21-		21-		
APPROPRIATION	2,092	195,531,777	2,097	188,118,599	7,413,178-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,888,947		67,167,235	8,721,712-
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		195,531,777		188,118,599	7,413,178-

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	1,322,412
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	45,758-196,574	14	1,448,688
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	204,440
3911	ATTORNEY	D 740	30115	42,654- 57,284	35	2,857,000
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- 88,649	6	395,424
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	6	658,132
4041	CLERICAL ASSOCIATE	D 740	10251	20,095- 56,672	1	44,361
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	14	1,142,561
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	19	951,438
4126	ASSOCIATE ACCOUNTANT	D 740	40517	54,312- 75,555	1	71,691
4151	ASSOCIATE BOOKKEEPER	D 740	40527	45,282- 57,412	1	53,193
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	125,997
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	45,758-196,574	2	131,590
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	42,521- 46,540	4	174,373
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	35	3,576,550
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	148	15,017,970
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	7	468,249
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	43	3,061,368
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	24	1,467,852
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	53,685
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	10	1,623,705
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	23	1,086,141
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	113	5,718,782
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 56,672	47	1,411,686
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 56,672	216	8,986,471
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	59	2,590,929
5841	BOOKKEEPER	D 740	40526	33,067- 57,412	1	44,048
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	45,758-196,574	5	390,984
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	117	6,736,661
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	22	884,235
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	15	484,422
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	3	175,162
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	1	44,477
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	36	1,719,020

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	59,604- 77,224	19	1,238,029
6581	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-115,470	2	202,785
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 94,528	2	132,688
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 71,340	14	684,012
	SUBTOTAL FOR OBJECT 001				1,125	69,956,496
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU Q	742	SURIQ	173,349-173,349	6	1,148,452
2031	DEPUTY REGIONAL SUPERINTE Q	742	SURDQ	152,337-152,337	7	1,213,454
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	160,217-173,349	18	2,903,973
2046	DEPUTY COMMUNITY SUPERINT D	740	SUYJQ	141,831-142,041	8	1,323,072
2051	TEACHER	Q 742	TRTRQ	45,530-110,054	53	8,483,662
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	59	8,596,779
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	5	742,085
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	10	1,271,009
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	417	47,098,836
2451	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	1	152,194
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	6	837,514
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	14	1,464,577
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	31	3,281,378
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	23	2,755,154
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	106	9,271,347
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	88	8,070,214
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	21	1,867,092
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355	11	993,855
3041	TEACHER, ASSIGNED	D 740	E0784	-	122	11,197,156
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	16	1,390,975
3171	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	5	411,455
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	27,930
	SUBTOTAL FOR OBJECT 005				1,028	114,502,163

POSITION SCHEDULE FOR U/A 415					2,153	184,458,659
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-56	-4,797,810
TOTAL FOR U/A 415					2,097	179,660,849

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		86,909		86,909	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20		20	
		SUBTOTAL FOR OTHR 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		5,075,639		5,190,139	114,500
		SUBTOTAL FOR SUPPLYS&MATL		5,075,639		5,190,139	114,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		350,000		350,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,411		25,411	
		SUBTOTAL FOR OTHR 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	5,766,138	10	5,880,638	114,500
BUDGET CODE: 2648 Youth & Parents							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,526,810		1,568,207	41,397
		SUBTOTAL FOR SUPPLYS&MATL		1,526,810		1,568,207	41,397
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		151,803		151,803	
		SUBTOTAL FOR OTHR 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	1,757,010	17	1,798,407	41,397

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	20,048,234	39	20,204,131
TOTAL FOR School Support Organization OT				39	20,048,234	39	20,204,131

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		20,048,234		20,204,131	155,897
FINANCIAL PLAN SAVINGS APPROPRIATION		20,048,234		20,204,131	155,897

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,048,234		20,204,131	155,897
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,048,234		20,204,131	155,897

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,805,251	203	27,534,904			25,729,653
		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	369,749,247	5,705	396,597,909			26,848,662
03 UNSALARIED		031 UNSALARIED		3,736,386		3,947,743			211,357
		SUBTOTAL FOR UNSALARIED		3,736,386		3,947,743			211,357
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	374,148,633	5,705	401,208,652			27,060,019
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		9,030,616		8,299,457			731,159-
		SUBTOTAL FOR ADD GRS PAY		9,030,616		8,299,457			731,159-
		SUBTOTAL FOR BUDGET CODE 5105	1,996	37,528,102	1,996	35,658,943			1,869,159-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		11,929	684,308,210	11,988	709,499,070	59 25,190,860
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		11,929	684,308,210	11,988	709,499,070	59 25,190,860

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,929	684,308,210	11,988	709,499,070	25,190,860
FINANCIAL PLAN SAVINGS APPROPRIATION	11,929	684,308,210	11,988	709,499,070	25,190,860

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		488,752,922		513,943,782	25,190,860
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		684,308,210		709,499,070	25,190,860

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- 51,245	137	8,438,510
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	168	10,362,524
4301	STAFF NURSE	D 740	50910	27,961- 65,897	4	229,033
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	35,106
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	1	76,737
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	3	159,084
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	36,478
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 72,522	2	139,711
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	55,970
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 56,672	7	285,165
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	28,588
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	22	1,255,460
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	17	970,914
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	57	2,384,440
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	1	43,056
SUBTOTAL FOR OBJECT 001					423	24,500,776
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	119,776-128,065	1	127,450
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	5	536,962
2451	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	48	6,960,281
2461	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	8	1,046,136
2501	PRINCIPAL	D 740	SUPLQ	109,928-152,194	2	257,253
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	174	20,005,049
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	72,200
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	87,069-105,421	16	1,895,714
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	73	6,007,926
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	94	8,225,783
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	157	13,586,572
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	2	166,565
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	22	1,521,609
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,436	330,976,878
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	310	23,267,419
3191		Q 740	TRTSQ	45,530-110,054	42	3,307,526
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	285,524
3281	NOT USED	D 740	95050	46,343-150,148	33	2,744,502
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	154	7,911,654
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,179	96,341,744
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,739	81,842,626
6063		Q 740	AREPP	21,713- 45,547	37	807,381
SUBTOTAL FOR OBJECT 005					11,536	607,894,754

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL 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 421				11,959	632,395,530
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				29	1,533,529
	TOTAL FOR U/A 421				11,988	633,929,059

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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		

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,415,090		23,415,090	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,415,090		23,415,090	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S005 ARRA: IDEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			169	9,579,787	169		9,579,787
		005 FULL TIME PEDAGOGICAL PRSONNEL			172	14,901,317	172		14,901,317
		SUBTOTAL FOR F/T SALARIED			341	24,481,104	341		24,481,104
		SUBTOTAL FOR BUDGET CODE S005			341	24,481,104	341		24,481,104
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		15,509,263		25,729,109			10,219,846
		SUBTOTAL FOR F/T SALARIED		68,485,849		78,705,695			10,219,846
04 ADD GRS PAY		091 PAYMENTS PER SESSION			1				1
		SUBTOTAL FOR ADD GRS PAY			1				1
		SUBTOTAL FOR BUDGET CODE 5400		68,485,850		78,705,696			10,219,846
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,606,642	713	3,749,466			142,824
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,106	100,555,247	941	120,753,409	165-		20,198,162
		SUBTOTAL FOR F/T SALARIED	1,819	104,161,889	1,654	124,502,875	165-		20,340,986
03 UNSALARIED		031 UNSALARIED		3,561,146		3,999,061			437,915
		SUBTOTAL FOR UNSALARIED		3,561,146		3,999,061			437,915
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	108,234,055	1,654	129,012,956	165-		20,778,901
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	18,872,720	524	29,872,720	169-		11,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258			
		SUBTOTAL FOR F/T SALARIED	988	27,604,978	819	38,604,978	169-		11,000,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
	SUBTOTAL FOR BUDGET CODE 5411	988	48,160,013	819	59,160,013	169-
	TOTAL FOR	2,807	224,879,918	2,814	291,359,769	7
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,807	224,879,918	2,814	291,359,769	7

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,807	224,879,918	2,814	291,359,769	66,479,851
FINANCIAL PLAN SAVINGS APPROPRIATION	2,807	224,879,918	2,814	291,359,769	66,479,851

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		182,517,412		224,516,159	41,998,747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		42,362,506		42,362,506	
FEDERAL - C.D.				24,481,104	24,481,104
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		224,879,918		291,359,769	66,479,851

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	55,484- 61,422	410	25,235,826
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	261	16,082,001
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	45,758-196,574	1	92,261
4301	STAFF NURSE	D 740	50910	27,961- 65,897	553	31,330,341
4307	STAFF NURSE	D 740	50910	27,961- 65,897	1	55,725
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	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- 70,258	20	1,396,718
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	44	1,277,863
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 56,672	116	4,389,997
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	28	1,077,317
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	129	7,264,708
5934	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	1	56,750
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	30	1,696,794
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 67,968	14	988,256
	SUBTOTAL FOR OBJECT 001				1,614	91,428,843
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	885	76,865,961
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	588	51,838,522
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	33,717- 35,261	30	1,249,770
3041	TEACHER	Q 742	TRTRQ	45,530-110,054	1	75,796
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2	70,302
	SUBTOTAL FOR OBJECT 005				1,506	130,100,351

POSITION SCHEDULE FOR U/A 423					3,120	221,529,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-306	-21,726,902
TOTAL FOR U/A 423					2,814	199,802,292

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	816001	40X	CONTRACTUAL SERVICES-GENERAL	180,000			180,000		
			400	CONTRACTUAL SERVICES-GENERAL	157,301			157,301		
			402	TELEPHONE & OTHER COMMUNICATNS	31,025			31,025		
				SUBTOTAL FOR OTHR SER&CHR	368,326			368,326		
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	7,862	1		7,862		
			685	PROF SERV DIRECT EDUC SERV	8,600	2		8,600		
			686	PROF SERV OTHER	18,000	1		18,000		
			689	PROF SERV CURRIC & PROF DEVEL	110,000	1		110,000		
				SUBTOTAL FOR CNTRCTL SVCS	144,462	5		144,462		
				SUBTOTAL FOR BUDGET CODE 5406	1,403,270	5		1,403,270		
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	750,000			750,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		1,821,763		1,821,763			
		402 TELEPHONE & OTHER COMMUNICATNS		797,275		797,275			
		451 NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000			
		SUBTOTAL FOR OTHR SER&CHR		3,604,038		3,604,038			
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	189,735,472			47,146,762
		SUBTOTAL FOR CNTRCTL SVCS	750	147,044,992	750	194,191,754			47,146,762
		SUBTOTAL FOR BUDGET CODE 5411	750	151,138,625	750	198,285,387			47,146,762
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	200,890,356			47,146,762
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			756	153,743,594	756	200,890,356			47,146,762

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930,000	153,743,594	930,000	200,890,356	47,146,762
FINANCIAL PLAN SAVINGS APPROPRIATION		153,743,594		200,890,356	47,146,762

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,125,266		148,703,266	28,578,000
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		200,890,356	47,146,762

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	43	3,282,335	43	4,453,383			1,171,048
SUBTOTAL FOR F/T SALARIED			43	3,282,335	43	4,453,383			1,171,048
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			43	11,123,595	43	12,294,643			1,171,048
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		316,120,101		318,575,511			2,455,410
SUBTOTAL FOR UNSALARIED				316,120,135		318,575,545			2,455,410
SUBTOTAL FOR BUDGET CODE 1723				316,120,135		318,575,545			2,455,410
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	10,735,569	131	9,823,733			911,836-
SUBTOTAL FOR F/T SALARIED			131	10,735,569	131	9,823,733			911,836-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	131	10,895,569	131	9,983,733			911,836-
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	28,829,917	364	27,784,757			1,045,160-
		SUBTOTAL FOR F/T SALARIED	364	28,829,917	364	27,784,757			1,045,160-
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		1,978,308		1,978,308			
		SUBTOTAL FOR ADD GRS PAY		1,979,466		1,979,466			
		SUBTOTAL FOR BUDGET CODE 1733	364	40,200,190	364	39,155,030			1,045,160-
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		673	387,464,304	673	389,133,766	1,669,462
TOTAL FOR SCHOOL FACILITIES - PS		673	387,464,304	673	389,133,766	1,669,462

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	673	387,464,304	673	389,133,766	1,669,462
FINANCIAL PLAN SAVINGS APPROPRIATION	673	387,464,304	673	389,133,766	1,669,462

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		364,985,712		369,198,599	4,212,887
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		387,464,304		389,133,766	1,669,462

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	599,297
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,225
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	1	34,977
4126	ASSOCIATE ACCOUNTANT	D 740	40517	54,312- 75,555	1	67,257
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	1	44,476
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	69,180- 69,180	1	74,825
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	45,758-196,574	1	74,849
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	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	56,006- 58,296	3	193,056
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	58,405- 91,573	1	74,917
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	41	4,471,728
4966	ADMINISTRATIVE CONSTRUCTI	D 740	82991	45,758-196,574	2	234,985
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	15	1,067,616
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	65,698- 82,737	3	229,870
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	58,405- 73,553	1	69,359
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	4	278,426
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	45,758-196,574	14	1,664,986
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	12	797,490
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,119
5191	CIVIL ENGINEER	D 740	20215	58,405- 91,573	4	344,308
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	155,328
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	18	1,208,975
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	47,516- 65,886	1	63,813
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	55,345- 72,212	2	127,875
5251	AUTO MECHANIC	D 740	92510	73,309- 73,309	2	140,981
5331	SUPERVISOR BRICKLAYER	D 740	92271	98,282- 98,282	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	55,345- 72,212	2	131,513
5401	SUPERVISOR CARPENTER	D 740	92071	- 93,354	10	816,851
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	57,441- 57,441	1	55,227
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	12	1,112,643
5431	SUPERVISOR GLAZIER	D 740	90778	68,329- 68,329	1	68,329
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-127,967	3	306,789
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	64,238- 88,628	7	571,156
5461	SUPERVISOR ROOFER	D 740	90775	69,071- 69,071	4	267,618
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	6	523,800
5486	SUPERVISOR SHEET METAL WO	D 740	92343	90,747- 90,747	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	88,364- 88,364	3	231,955
5511	CARPENTER	D 740	92005	76,204- 87,090	93	7,067,503
5516	CLOCK REPAIRER	D 740	90707	51,239- 51,239	1	51,239
5526	DOOR STOP MAINTAINER	D 740	90709	52,033- 52,033	3	150,085
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	108	9,280,703
5546	MAINTENANCE WORKER	D 740	90698	33,742- 50,446	17	857,583
5551	FURNITURE MAINTAINER (FIN	D 740	92706	52,262- 52,262	1	52,210
5556	FURNITURE MAINTENANCE (WO	D 740	92709	52,262- 52,262	1	52,210
5566	GLAZIER	D 740	90716	58,829- 58,829	12	798,033
5571	PAINTER	D 740	91830	63,945- 73,080	13	831,285
5581	LOCKSMITH	D 740	90723	45,372- 45,372	5	226,861
5586	MACHINIST	D 740	92610	73,309- 73,309	32	2,225,890
5591	MACHINIST'S HELPER	D 740	92611	69,196- 69,196	2	133,089
5606	PLASTERER	D 740	92235	68,567- 78,362	18	1,239,692
5611	PLUMBER	D 740	91915	49,165- 84,060	44	3,409,254
5616	PLUMBER'S HELPER	D 740	91916	45,090- 61,387	7	503,612
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	12	704,824
5626	ROOFER	D 740	90735	64,877- 66,983	15	973,151
5631	STEAM FITTER	D 740	91925	52,161- 89,231	33	2,727,911
5636	STEAM FITTER'S HELPER	D 740	91926	39,116- 66,905	4	247,448
5641	SHEET METAL WORKER	D 740	92340	85,594- 97,822	5	411,531
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 84,060	10	774,830
5656	WELDER	D 740	92355	97,446- 97,446	3	316,206
5671	MOTOR VEHICLE SUPERVISOR	D 740	91232	48,882- 48,882	1	49,089
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	3	126,888
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	48,230- 64,652	2	117,130
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	9	465,077
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 56,672	14	515,568
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	22	842,825
5841	BOOKKEEPER	D 740	40526	33,067- 57,412	1	37,197
5851	STOCK WORKER	D 740	12200	24,233- 40,159	4	139,897
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	37,535- 42,294	1	38,661
6641	CONSTRUCTION LABORER	D 740	90756	71,555- 71,555	48	2,949,131
6666	ELECTRICIAN'S HELPER	D 740	91722	56,820- 98,136	4	219,970
6686	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	1	110,810
6741	INDUSTRIAL HYGIENIST	D 740	31305	45,951- 63,506	2	122,763
6756	ASBESTOS HANDLER	D 740	31313	69,456- 69,456	10	684,311
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	58,852
SUBTOTAL FOR OBJECT 001					776	58,206,881

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				776	58,206,881
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-103	-7,725,913
	TOTAL FOR U/A 435				673	50,480,968

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S012 Code Violation Removal										
60		CNTRCTL SVCS			676 MAINT & OPER OF INFRASTRUCTURE	1		10,000,000	1	10,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1		10,000,000	1	10,000,000
		SUBTOTAL FOR BUDGET CODE S012				1		10,000,000	1	10,000,000
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			18,000,000		18,000,000-
		SUBTOTAL FOR SUPPLYS&MATL						18,000,000		18,000,000-
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			15,396		15,396
		SUBTOTAL FOR OTHR SER&CHR						15,396		15,396
		SUBTOTAL FOR BUDGET CODE 1700						18,000,000		17,984,604-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1,312,665		1,006,479
		SUBTOTAL FOR SUPPLYS&MATL						1,312,665		1,006,479
40		OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL			20,000		20,000-
					400 CONTRACTUAL SERVICES-GENERAL			4,700,000		4,700,000-
		SUBTOTAL FOR OTHR SER&CHR						4,720,000		4,720,000-
60		CNTRCTL SVCS			676 MAINT & OPER OF INFRASTRUCTURE	1		35,000	1	35,000
		SUBTOTAL FOR CNTRCTL SVCS				1		35,000	1	35,000
70		FXD MIS CHGS	856001		79D TRAINING CITY EMPLOYEES			1,875		1,875-
		SUBTOTAL FOR FXD MIS CHGS						1,875		1,875-
		SUBTOTAL FOR BUDGET CODE 1721				1		6,069,540	1	2,354,144
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			19,533,879		19,533,879
		SUBTOTAL FOR SUPPLYS&MATL						19,533,879		19,533,879
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			600,000		600,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						600,000		600,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		4,920,000		4,920,000			
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,366,577		2,366,577			
		400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000			
SUBTOTAL FOR OTHR SER&CHR						7,356,577		7,356,577	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	40,094,967	3	46,633,894		6,538,927	
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000			
		685 PROF SERV DIRECT EDUC SERV	1	6,915,529	1	6,915,529			
SUBTOTAL FOR CNTRCTL SVCS					5	47,030,496	5	53,569,423	6,538,927
SUBTOTAL FOR BUDGET CODE 1723					5	74,520,952	5	81,059,879	6,538,927
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	22,485,800	141	23,992,800		1,507,000	
SUBTOTAL FOR CNTRCTL SVCS					141	24,507,085	141	26,014,085	1,507,000
SUBTOTAL FOR BUDGET CODE 1731					141	24,507,085	141	26,014,085	1,507,000
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				5,027,000-	
SUBTOTAL FOR CNTRCTL SVCS						5,027,000		5,027,000-	
SUBTOTAL FOR BUDGET CODE 1735						5,027,000		5,027,000-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	
		SUBTOTAL FOR BUDGET CODE 8189		25,693,574		25,693,574	
TOTAL FOR			155	161,668,092	156	150,787,019	1 10,881,073-
TOTAL FOR SCHOOL FACILITIES - OTPS			155	161,668,092	156	150,787,019	1 10,881,073-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,308,452	161,668,092	7,286,577	150,787,019	10,881,073-
FINANCIAL PLAN SAVINGS				460,659-	460,659-
APPROPRIATION		161,668,092		150,326,360	11,341,732-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,462,622		26,917,358	2,545,264-
OTHER CATEGORICAL		20,200,000			20,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		106,364,111		113,128,111	6,764,000
FEDERAL - C.D.		5,027,000		10,000,000	4,973,000
FEDERAL - OTHER					
INTRA-CITY SALES		614,359		280,891	333,468-
TOTAL		161,668,092		150,326,360	11,341,732-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,578,392	144,779-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,578,392	144,779-
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,578,392	144,779-
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	657,222,534	94	674,543,194	17,320,660
		SUBTOTAL FOR CNTRCTL SVCS	94	657,222,534	94	674,543,194	17,320,660
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	685,088,903	94	702,409,563	17,320,660
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,186,137		5,186,137	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,186,137		5,186,137	
30		PROPTY&EQUIP		1,418,422		378,749	1,039,673-
SUBTOTAL FOR PROPTY&EQUIP				1,418,422		378,749	1,039,673-
40		OTHR SER&CHR		2,649,407		2,649,407	
		400 CONTRACTUAL SERVICES-GENERAL		2,649,407		2,649,407	
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		70,000	
SUBTOTAL FOR OTHR SER&CHR				2,719,407		2,719,407	
60		CNTRCTL SVCS		2,635,360	1	2,635,360	
		622 TEMPORARY SERVICES	1	2,635,360	1	2,635,360	
		669 TRANSPORTATION OF PUPILS	12	218,561,377	12	223,172,560	4,611,183
		684 PROF SERV COMPUTER SERVICES	1	5,696,000	1	5,696,000	
		686 PROF SERV OTHER	1	4,500	1	4,500	
SUBTOTAL FOR CNTRCTL SVCS			15	226,897,237	15	231,508,420	4,611,183
70		FXD MIS CHGS		5,191,426		5,191,426	
		704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
		772 NYC TRNST AUTH RED FR SCHL CHD		150,001		150,001	
SUBTOTAL FOR FXD MIS CHGS				5,341,427		5,341,427	
SUBTOTAL FOR BUDGET CODE 1108			15	241,562,630	15	245,134,140	3,571,510
BUDGET CODE: 1183 TL Match for Chp 683							
60		CNTRCTL SVCS		8,840,189		8,840,189	
		669 TRANSPORTATION OF PUPILS		8,840,189		8,840,189	
SUBTOTAL FOR CNTRCTL SVCS				8,840,189		8,840,189	
SUBTOTAL FOR BUDGET CODE 1183				8,840,189		8,840,189	
TOTAL FOR			110	994,314,893	110	1,015,062,284	20,747,391
TOTAL FOR PUPIL TRANSPORTATION - OTPS			110	994,314,893	110	1,015,062,284	20,747,391

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		994,314,893		1,015,062,284	20,747,391
FINANCIAL PLAN SAVINGS				76,776-	76,776-
APPROPRIATION		994,314,893		1,014,985,508	20,670,615

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		409,057,001		376,904,900	32,152,101-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		584,957,892		637,780,608	52,822,716
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		994,314,893		1,014,985,508	20,670,615

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	66,116,018	1,769	67,018,686	902,668
SUBTOTAL FOR F/T SALARIED			1,769	66,116,018	1,769	67,018,686	902,668
03 UNSALARIED		031 UNSALARIED		105,857,152		115,002,051	9,144,899
SUBTOTAL FOR UNSALARIED				105,857,152		115,002,051	9,144,899
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		1,514,954		1,514,954	
SUBTOTAL FOR ADD GRS PAY				2,109,554		2,109,554	
SUBTOTAL FOR BUDGET CODE 1229			1,769	174,082,724	1,769	184,130,291	10,047,567
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	186,850,510	1,769	196,898,077	10,047,567
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,769	186,850,510	1,769	196,898,077	10,047,567

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	186,850,510	1,769	196,898,077	10,047,567
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,769	186,850,510	1,769	196,898,077	10,047,567

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,901,747		48,328,247	9,426,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,159,485		10,780,552	621,067
FEDERAL - C.D.					
FEDERAL - OTHER		137,789,278		137,789,278	
INTRA-CITY SALES					
TOTAL		186,850,510		196,898,077	10,047,567

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						
896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	1	29,957
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
4126	ASSOCIATE ACCOUNTANT	X 740	40517	54,312- 75,555	1	47,227
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	45,758-196,574	1	88,733
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	109,254
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	45,758-196,574	1	145,654
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	76,909
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	16	1,432,636
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	399	17,550,192
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	47	2,111,259
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	58	2,066,414
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	49	1,746,199
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	100	3,358,432
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	93	2,893,982
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	1	25,488
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	236	7,657,968
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	755	20,974,238
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	12	438,930
5251	AUTO MECHANIC	D 740	92510	73,309- 73,309	1	70,490
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 39,908	1	40,315
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-127,967	1	102,263
5541	EXTERMINATOR	D 740	90510	29,237- 38,687	16	574,251
5671	MOTOR VEHICLE SUPERVISOR	D 740	91232	48,882- 48,882	1	49,127
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	12	498,083
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	103,244
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	66,476
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 56,672	26	976,863
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	35,402
5846	ASSOCIATE BOOKKEEPER	D 740	40527	45,282- 57,412	2	90,564
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	36,441- 70,442	1	70,098
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	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					1,909	67,303,984

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				1,909	67,303,984
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-140	-4,935,861
	TOTAL FOR U/A 439				1,769	62,368,123

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			9,078,205			9,062,395		15,810-
		110 FOOD & FORAGE SUPPLIES			125,075,560			135,458,120		10,382,560
	SUBTOTAL FOR SUPPLYS&MATL				134,153,765			144,520,515		10,366,750
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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	175,269,889	70	185,636,639			10,366,750
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	186,454,121	73	196,820,871			10,366,750
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73	186,454,121	73	196,820,871			10,366,750

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		186,454,121		196,820,871	10,366,750
FINANCIAL PLAN SAVINGS				499,047-	499,047-
APPROPRIATION		186,454,121		196,321,824	9,867,703

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				1,402,655	1,402,655
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		186,454,121		196,321,824	9,867,703

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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					
				499 OTHER EXPENSES - GENERAL	209,601,023		226,623,178		17,022,155
					10,000,000				10,000,000-
				SUBTOTAL FOR OTHR SER&CHR	219,601,023		226,623,178		7,022,155
				SUBTOTAL FOR BUDGET CODE 1047	219,601,023		226,623,178		7,022,155
				TOTAL FOR	219,601,023		226,623,178		7,022,155
				TOTAL FOR SCHOOL SAFETY - OTPS	219,601,023		226,623,178		7,022,155

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209,601,023	219,601,023	226,623,178	226,623,178	7,022,155
FINANCIAL PLAN SAVINGS APPROPRIATION		219,601,023		226,623,178	7,022,155

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		219,601,023		226,623,178	7,022,155
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		219,601,023		226,623,178	7,022,155

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			47,811,989			46,865,872	946,117-
		SUBTOTAL FOR OTHR SER&CHR			47,811,989			46,865,872	946,117-
		SUBTOTAL FOR BUDGET CODE 1443			47,811,989			46,865,872	946,117-
BUDGET CODE: 1444 ADMINISTRATION									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			16,642,848			16,831,620	188,772
		SUBTOTAL FOR OTHR SER&CHR			16,642,848			16,831,620	188,772
		SUBTOTAL FOR BUDGET CODE 1444			16,642,848			16,831,620	188,772
BUDGET CODE: 1446 HIGH SCHOOLS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			44,225,787			55,106,682	10,880,895
		SUBTOTAL FOR OTHR SER&CHR			44,225,787			55,106,682	10,880,895
		SUBTOTAL FOR BUDGET CODE 1446			44,225,787			55,106,682	10,880,895
BUDGET CODE: 1451 CITYWIDE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			28,947,200			31,366,519	2,419,319
		SUBTOTAL FOR OTHR SER&CHR			28,947,200			31,366,519	2,419,319
		SUBTOTAL FOR BUDGET CODE 1451			28,947,200			31,366,519	2,419,319
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			227,388,047			244,439,029	17,050,982
		SUBTOTAL FOR OTHR SER&CHR			227,388,047			244,439,029	17,050,982
		SUBTOTAL FOR BUDGET CODE 1485			227,388,047			244,439,029	17,050,982
BUDGET CODE: 1487 FUEL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			413,000			413,000	
		109 FUEL OIL			75,300,500			43,014,500	32,286,000-
		SUBTOTAL FOR SUPPLYS&MATL			75,713,500			43,427,500	32,286,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			255,000			255,000		
			423 HEAT LIGHT & POWER			7,302,618			7,302,618		
			SUBTOTAL FOR OTHR SER&CHR			7,557,618			7,557,618		
			SUBTOTAL FOR BUDGET CODE 1487			83,271,118			50,985,118		32,286,000-
			TOTAL FOR			448,286,989			445,594,840		2,692,149-
			TOTAL FOR ENERGY AND LEASES - OTPS			448,286,989			445,594,840		2,692,149-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,643,047	448,286,989	244,694,029	445,594,840	2,692,149-
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		445,286,989		442,594,840	2,692,149-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		386,339,086		383,646,937	2,692,149-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		445,286,989		442,594,840	2,692,149-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	17,663
		SUBTOTAL FOR F/T SALARIED	58	4,719,904	60	3,875,073	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	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		936,548					936,548-
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	313,465			11-		313,465-
		SUBTOTAL FOR F/T SALARIED	11	1,250,013			11-		1,250,013-
03 UNSALARIED		031 UNSALARIED		3,686,191					3,686,191-
		SUBTOTAL FOR UNSALARIED		3,686,191					3,686,191-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7100			11	6,271,120			11-	6,271,120-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,821,103	69	4,821,103		
SUBTOTAL FOR F/T SALARIED			69	4,821,103	69	4,821,103		
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			69	4,846,485	69	4,846,485		
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		005 FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 7199								
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,375,988	8	2,518,025		857,963-
SUBTOTAL FOR F/T SALARIED			8	3,375,988	8	2,518,025		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			8	3,460,090	8	2,602,127		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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,930,729	18	7,529,571			4,598,842
SUBTOTAL FOR F/T SALARIED			18	2,930,729	18	7,529,571			4,598,842
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	3,428,388	18	8,027,230			4,598,842
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	21	1,193,855	21	693,855	500,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,550,751	10	1,550,751	
SUBTOTAL FOR F/T SALARIED			31	2,744,606	31	2,244,606	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7281			31	2,813,311	31	2,313,311		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
			460					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	20	1,738,485	20	1,738,485			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710			
		SUBTOTAL FOR F/T SALARIED	30	2,118,195	30	2,118,195			
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	30	2,402,174	30	2,402,174			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# 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	333	17,208,510	334	18,508,404	1 1,299,894
	005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745	
SUBTOTAL FOR F/T SALARIED		348	18,905,255	349	20,205,149	1 1,299,894
03 UNSALARIED	031 UNSALARIED		357,107		369,838	12,731
SUBTOTAL FOR UNSALARIED			357,107		369,838	12,731
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		348	19,390,327	349	20,702,952	1 1,312,625
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	137	4,025,483	137	4,025,483	
SUBTOTAL FOR F/T SALARIED		137	4,025,483	137	4,025,483	
		463				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	137	4,235,473	137	4,235,473		
TOTAL FOR			1,855	153,397,887	1,857	145,668,691	2	7,729,196-
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,855	153,397,887	1,857	145,668,691	2	7,729,196-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,855	153,397,887	1,857	145,668,691	7,729,196-
FINANCIAL PLAN SAVINGS	11-	313,465-	11-	313,465-	
APPROPRIATION	1,844	153,084,422	1,846	145,355,226	7,729,196-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,989,676		132,260,480	7,729,196-
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		153,084,422		145,355,226	7,729,196-

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	20	3,049,661
2101	CHIEF SCHOOL BUSINESS EXE	D 740	40543	51,000-196,575	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	882,542
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	45,758-196,574	6	626,582
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	147,223
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	51,438- 64,277	2	111,371
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	45,758-196,574	25	3,050,903
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	39	3,291,667
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	126,249
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	33	3,741,699
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	62,887- 82,715	4	260,811
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 67,168	17	992,697
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	81	8,047,726
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	25	1,683,949
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	52,450
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	1	82,470
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	27	2,276,710
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	14	657,564
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	3	119,762
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	1	40,224
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	54,312- 75,555	15	929,698
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	16	796,319
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,133
4181	AGENCY ATTORNEY INTERNE (	D 740	B0086	55,936- 59,057	1	59,057
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	37,926- 71,111	73	4,626,459
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	28	1,457,231
4311	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	1	45,977
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	67,492- 88,295	1	84,139
4331	SUPERVISOR OF SCHOOL SECU	D 740	60820	57,813- 57,813	1	57,813
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	3	175,564
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,634- 55,289	7	257,259
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	45,758-196,574	15	1,314,562
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,109
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	45,758-196,574	1	119,608
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	47	2,593,155
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	66,472
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	47,181- 55,875	1	50,070
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	42,686
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	5	182,288
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	94	9,961,263
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	149	15,590,476
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	10	805,414
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	118	8,504,369
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	4	206,293
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	16	956,192
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	3	147,043
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	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	36,042- 38,829	1	29,527
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	1	34,239
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	1	32,689
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	2	55,580
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	4	597,613
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	58,405- 91,573	1	73,504
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	38,413- 55,957	4	207,893
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	2	146,844
5021	PUBLIC RECORDS OFFICER	D 740	60216	42,752- 53,415	1	52,835
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	1	77,836
5181	ARCHITECT	D 740	21215	65,698-103,007	4	343,121

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	90	3,542,045
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	1	78,414
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	47,516- 65,886	1	57,698
5241	ASSISTANT ARCHITECT	D 740	21210	55,345- 72,212	1	71,982
5401	SUPERVISOR CARPENTER	D 740	92071	- 93,354	1	81,685
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	4	141,217
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	56,844
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	59,488
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	115	6,572,253
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	8	280,860
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	20	620,527
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 56,672	256	10,565,670
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	32	1,735,584
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	71	2,911,680
5841	BOOKKEEPER	D 740	40526	33,067- 57,412	48	1,856,106
5846	?NOT USED	D 740	95050	46,343-150,148	54	2,668,898
5851	STOCK WORKER	D 740	12200	24,233- 40,159	4	150,653
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	36,441- 70,442	4	192,200
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	32,853- 49,313	5	216,468
5926	ADMINISTRATIVE COMMUNITY	D 740	10022	45,758-196,574	8	693,561
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	30	1,717,791
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	14	580,049
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 56,672	1	40,484
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	6	204,109
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	45,758-196,574	1	86,401
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	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	34170	26,336- 29,060	1	24,527
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	324,850
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	12	511,048
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	3	142,124
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	5	251,602
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	18	976,052
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	14	801,324
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	6	248,828
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	29	1,282,867
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	19	1,258,184
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	148	13,969,095
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	18	1,312,130

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						
6646	TELECOMMUNICATION MANAGER D	740	82984	45,758-196,574	4	377,615
6691	TELECOMMUNICATIONS ASSOCI D	740	20243	42,075- 76,326	16	1,256,369
6696	TELECOMMUNICATIONS ASSOCI D	740	20247	37,405- 67,853	1	49,480
6716	ASSOCIATE INVESTIGATOR (N D	740	31121	49,528- 71,340	17	872,866
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					2,128	147,058,085
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	SUYWQ	115,566-171,038	22	3,338,772
2316	DIRECTOR	Q 742	SUDIQ	68,065-105,548	1	132,899
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	104	12,196,833
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	216,321
2451	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	1	138,167
2511	PRINCIPAL ASSIGNED	D 740	SUPAQ	109,928-152,194	6	843,356
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	107,387-130,515	1	121,495
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	119,810
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	89,033
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	5	468,679
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355	6	558,753
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	22	2,099,246
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	45,530-100,249	1	100,049
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	3	300,147
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	13	401,113
SUBTOTAL FOR OBJECT 005					196	22,243,778

POSITION SCHEDULE FOR U/A 453	2,324	169,301,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-478	-34,821,984
TOTAL FOR U/A 453	1,846	134,479,879

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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 SUPPLIES + MATERIALS - GENERAL			1,215,941			1,215,941		
	SUBTOTAL FOR SUPPLYS&MATL				1,215,941			1,215,941		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			234,821			234,821		
		337 BOOKS-OTHER			464,968			464,968		
	SUBTOTAL FOR PROPTY&EQUIP				699,789			699,789		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			36,934			36,934		
		402 TELEPHONE & OTHER COMMUNICATNS			115,383			115,383		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,023,500			1,023,500		
	SUBTOTAL FOR OTHR SER&CHR				1,175,817			1,175,817		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		347	1		347		
		602 TELECOMMUNICATIONS MAINT	4		5,869,559	4		1,015,000		4,854,559-
		613 DATA PROCESSING EQUIPMENT	1		2,505,000	1		2,505,000		
		619 SECURITY SERVICES			44,588			44,588		
		622 TEMPORARY SERVICES	1		334,066	1		334,066		
		671 TRAINING PRGM CITY EMPLOYEES			6,000,000			6,000,000		
		684 PROF SERV COMPUTER SERVICES	11		10,616,532	11		7,032,350		3,584,182-
		685 PROF SERV DIRECT EDUC SERV	13		6,341,383	13		5,725,402		615,981-
		686 PROF SERV OTHER			792,128			628,402		163,726-
		689 PROF SERV CURRIC & PROF DEVEL			350,000			350,000		
	SUBTOTAL FOR CNRCTL SVCS		31		32,853,603	31		23,635,155		9,218,448-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			1,175					1,175-
	SUBTOTAL FOR FXD MIS CHGS				1,175					1,175-
	SUBTOTAL FOR BUDGET CODE 1048		31		35,946,325	31		26,726,702		9,219,623-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,866			3,866		
		117 POSTAGE			500,000			500,000		
	SUBTOTAL FOR SUPPLYS&MATL				503,866			503,866		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			975			975		
		402 TELEPHONE & OTHER COMMUNICATNS			2,760			2,760		
	SUBTOTAL FOR OTHR SER&CHR				3,735			3,735		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1101				507,601		507,601	
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			1,984,336		1,984,336	
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	300,000	1	300,000	
	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: 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		465			465-
SUBTOTAL FOR PROPTY&EQUIP			465			465-
SUBTOTAL FOR BUDGET CODE 7105			2,300,465			2,300,465-
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: 7201 OFFICE OF THE CHANCELLOR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,320		12,320	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		4,762
			612		OFFICE EQUIPMENT MAINTENANCE	2		950		950
			615		PRINTING CONTRACTS	1		8,299		8,299
			622		TEMPORARY SERVICES	1		10,960		10,960
			682		PROF SERV LEGAL SERVICES	2		30,000		30,000
			685		PROF SERV DIRECT EDUC SERV	1		2,105		2,105
			686		PROF SERV OTHER			19,999		19,999
SUBTOTAL FOR CNTRCTL SVCS						9		77,075		77,075
SUBTOTAL FOR BUDGET CODE 7201						9		274,828		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		2,000
			612		OFFICE EQUIPMENT MAINTENANCE	1		200		200
			613		DATA PROCESSING EQUIPMENT			2,800		2,800
			615		PRINTING CONTRACTS			7,063		7,063
			622		TEMPORARY SERVICES	1		13,000		13,000
			685		PROF SERV DIRECT EDUC SERV	1		1		1
			686		PROF SERV OTHER	6		32,606		32,606

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
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	

EXECUTIVE BUDGET - FY10
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
	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									

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		73,880		73,880		
	SUBTOTAL FOR SUPPLYS&MATL				73,880		73,880		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		47,000				47,000-
			400 CONTRACTUAL SERVICES-GENERAL		167,677		214,677		47,000
			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		
		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		

EXECUTIVE BUDGET - FY10
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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-
		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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		
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		1,539-
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		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			1,539-
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			
		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			

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					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			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			
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			
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		675					675-
			SUBTOTAL FOR FXD MIS CHGS		675					675-
			SUBTOTAL FOR BUDGET CODE 7265	18	2,509,531	18	2,508,856			675-
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-

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
	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: 7285 TWEED BUSINESS CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,902				93,902-
	SUBTOTAL FOR SUPPLYS&MATL				93,902				93,902-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000				9,000-
	SUBTOTAL FOR PROPTY&EQUIP				9,000				9,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		400	CONTRACTUAL SERVICES-GENERAL		16,900				16,900-
		402	TELEPHONE & OTHER COMMUNICATNS		7,500				7,500-
	SUBTOTAL FOR OTHR SER&CHR				25,900				25,900-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,500				2,500-
			622 TEMPORARY SERVICES		10,100				10,100-
	SUBTOTAL FOR CNTRCTL SVCS				12,600				12,600-
	SUBTOTAL FOR BUDGET CODE 7285				141,402				141,402-

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,097,609		2,099,909
		SUBTOTAL FOR SUPPLYS&MATL						1,097,609		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
			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
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		2,300-
		SUBTOTAL FOR BUDGET CODE 7301		12				2,327,076	12	5,127,076
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
		SUBTOTAL FOR CNTRCTL SVCS						6,000		6,000
		SUBTOTAL FOR BUDGET CODE 7305						17,653		17,653

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,500		20,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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						29,790	2		29,790		
SUBTOTAL FOR BUDGET CODE 7415						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						83,936	4		83,936		
SUBTOTAL FOR BUDGET CODE 7433						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	846001 40X CONTRACTUAL SERVICES-GENERAL			418,305			418,305		418,305-
			400 CONTRACTUAL SERVICES-GENERAL			439,277			439,277		296,630-
			402 TELEPHONE & OTHER COMMUNICATNS			34,195			34,195		
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,750			14,750		
SUBTOTAL FOR OTHR SER&CHR						906,527			906,527		714,935-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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			
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		3,370					3,370-
		SUBTOTAL FOR FXD MIS CHGS		3,370					3,370-
		SUBTOTAL FOR BUDGET CODE 7435	16	1,995,442	16	1,277,137			718,305-
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	OTHR 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 OTHR 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			
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,785					2,785-
		SUBTOTAL FOR FXD MIS CHGS		2,785					2,785-
		SUBTOTAL FOR BUDGET CODE 7701	6	1,503,152	6	1,150,367			352,785-
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	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 OTHR SER&CHR		42,604		42,604		
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		9,912,992		10,120,910		207,918
			199 DATA PROCESSING SUPPLIES		500,000		500,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,412,992		10,620,910		207,918
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		
			032001 40X CONTRACTUAL SERVICES-GENERAL		39,554				39,554-
			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		12,281,696		11,763,332		518,364-
			400 CONTRACTUAL SERVICES-GENERAL		389,243		390,243		1,000
			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		16,776,280		15,939,903		836,377-
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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
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 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			381	189,918,612	381	178,654,905	11,263,707-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			381	189,918,612	381	178,654,905	11,263,707-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,213,189	189,918,612	11,866,163	178,654,905	11,263,707-
FINANCIAL PLAN SAVINGS				153,553-	153,553-
APPROPRIATION		189,918,612		178,501,352	11,417,260-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,424,381		94,006,553	18,417,828-
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		189,918,612		178,501,352	11,417,260-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 Fiscal Stabilization: DRA Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				52,351,885		52,351,885	
		065 SOCIAL SECURITY CONTRIBUTIONS				21,316,280		21,316,280	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				9,602,704		9,602,704	
		SUBTOTAL FOR FRINGE BENES				83,270,869		83,270,869	
		SUBTOTAL FOR BUDGET CODE S002				83,270,869		83,270,869	
BUDGET CODE: S004 ARRA: Title I Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				45,090,195		45,090,195	
		065 SOCIAL SECURITY CONTRIBUTIONS				18,359,515		18,359,515	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				8,270,721		8,270,721	
		SUBTOTAL FOR FRINGE BENES				71,720,431		71,720,431	
		SUBTOTAL FOR BUDGET CODE S004				71,720,431		71,720,431	
BUDGET CODE: S007 ARRA: IDEA FRINGE									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				21,668,891		21,668,891	
		065 SOCIAL SECURITY CONTRIBUTIONS				9,386,515		9,386,515	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				3,958,725		3,958,725	
		SUBTOTAL FOR FRINGE BENES				35,014,131		35,014,131	
		SUBTOTAL FOR BUDGET CODE S007				35,014,131		35,014,131	
BUDGET CODE: S009 Fiscal Stabilization: SE PRE K Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				14,070,772		14,070,772	
		065 SOCIAL SECURITY CONTRIBUTIONS				5,729,240		5,729,240	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				2,580,947		2,580,947	
		SUBTOTAL FOR FRINGE BENES				22,380,959		22,380,959	
		SUBTOTAL FOR BUDGET CODE S009				22,380,959		22,380,959	
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		852,619,556		875,173,032	22,553,476
		063 DISABILITY BENEFITS INSURANCE		477,398		518,063	40,665
		065 SOCIAL SECURITY CONTRIBUTIONS		663,732,360		619,224,390	44,507,970-
		066 UNEMPLOYMENT INSURANCE		18,200,131		42,269,090	24,068,959
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		265,749,818		253,645,197	12,104,621-
		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		1,847,421,661		1,842,050,638	5,371,023-
		SUBTOTAL FOR BUDGET CODE 0990		1,847,496,661		1,842,125,638	5,371,023-
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		274,491,435		308,577,279	34,085,844
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		120,607,336		126,040,336	5,433,000
		SUBTOTAL FOR FRINGE BENES		395,098,771		434,617,615	39,518,844
		SUBTOTAL FOR BUDGET CODE 0991		395,098,771		434,617,615	39,518,844
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				2,300,843,797		2,547,378,008	246,534,211
TOTAL FOR FRINGE BENEFITS - PS				2,300,843,797		2,547,378,008	246,534,211

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,300,843,797		2,547,378,008	246,534,211
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,300,843,797		2,547,378,008	246,534,211

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,092,549,452		1,974,657,060	117,892,392-
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				212,386,390	212,386,390
INTRA-CITY SALES					
TOTAL		2,300,843,797		2,547,378,008	246,534,211

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	373,745,675	119	410,639,314	36,893,639
			685	PROF SERV DIRECT EDUC SERV	426	198,036,834	426	219,055,441	21,018,607
				SUBTOTAL FOR CNTRCTL SVCS	545	571,782,509	545	629,694,755	57,912,246
				SUBTOTAL FOR BUDGET CODE 2142	545	571,782,509	545	629,694,755	57,912,246
				TOTAL FOR	802	667,395,140	802	764,657,203	97,262,063
				TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	802	667,395,140	802	764,657,203	97,262,063

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		667,395,140		764,657,203	97,262,063
FINANCIAL PLAN SAVINGS APPROPRIATION		667,395,140		764,657,203	97,262,063

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		194,446,786		317,173,476	122,726,690
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		472,630,384		447,165,757	25,464,627-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		667,395,140		764,657,203	97,262,063

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	310,719,154	1	422,884,079	112,164,925
		SUBTOTAL FOR CNTRCTL SVCS	1	310,719,154	1	422,884,079	112,164,925
		SUBTOTAL FOR BUDGET CODE 2124	1	310,719,154	1	422,884,079	112,164,925
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	262,002,099	28,116,052
		SUBTOTAL FOR CNTRCTL SVCS	85	234,877,043	85	262,993,095	28,116,052
		SUBTOTAL FOR BUDGET CODE 2125	85	234,877,043	85	262,993,095	28,116,052
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	50,766,402	26	34,726,252	16,040,150-
		SUBTOTAL FOR CNTRCTL SVCS	39	51,535,090	39	35,494,940	16,040,150-
		SUBTOTAL FOR BUDGET CODE 2126	39	51,535,090	39	35,494,940	16,040,150-
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		98,213,001		196,228,332	98,015,331
		SUBTOTAL FOR CNTRCTL SVCS		98,213,001		196,228,332	98,015,331
		SUBTOTAL FOR BUDGET CODE 2127		98,213,001		196,228,332	98,015,331
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	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	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	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	736,588,505	125	958,844,663	222,256,158
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			125	736,588,505	125	958,844,663	222,256,158

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		736,588,505		958,844,663	222,256,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION		736,588,505		958,844,663	222,256,158

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		623,713,405		714,880,743	91,167,338
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		736,588,505		958,844,663	222,256,158

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	300		3,046,154			3,046,154		
			337		16,247,770			16,247,770		
			338		2,069,760			2,069,760		
		SUBTOTAL FOR PROPTY&EQUIP			21,363,684			21,363,684		
		SUBTOTAL FOR BUDGET CODE 2129				25,772,684			25,772,684	
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				63,969,250			63,719,250	250,000-
		TOTAL FOR NPS & FIT PMTS - OTPS				63,969,250			63,719,250	250,000-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,969,250		63,719,250	250,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,969,250		63,719,250	250,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,923,096		60,673,096	250,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,046,154		3,046,154	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,969,250		63,719,250	250,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S003 ARRA: Title I									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			4,923	239,952,401	4,923		239,952,401
SUBTOTAL FOR F/T SALARIED					4,923	239,952,401	4,923		239,952,401
SUBTOTAL FOR BUDGET CODE S003					4,923	239,952,401	4,923		239,952,401
BUDGET CODE: S006 ARRA: IDEA Categorical									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			2,015	98,201,558	2,015		98,201,558
SUBTOTAL FOR F/T SALARIED					2,015	98,201,558	2,015		98,201,558
SUBTOTAL FOR BUDGET CODE S006					2,015	98,201,558	2,015		98,201,558
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807			
SUBTOTAL FOR ADD GRS PAY				907,807		907,807			
SUBTOTAL FOR BUDGET CODE 8800				907,807		907,807			
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	15,047,503	500	15,047,503			
SUBTOTAL FOR F/T SALARIED			544	18,708,246	544	18,708,246			
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		3,765,816		2,769,000			996,816-
SUBTOTAL FOR UNSALARIED				4,175,149		3,178,333			996,816-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293			
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	24,568,248	544	23,571,432			996,816-
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		172,043,646		106,163,568			65,880,078-
		SUBTOTAL FOR F/T SALARIED		172,043,646		106,163,568			65,880,078-
		SUBTOTAL FOR BUDGET CODE 8817		172,043,646		106,163,568			65,880,078-
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		121,481		121,481			
		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		192,614		192,614			
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8830			125	5,764,398	125	5,764,398			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	61,616,201	18	61,616,201			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,369	400,861,957	4,424	391,806,845		55	9,055,112-
SUBTOTAL FOR F/T SALARIED			4,387	462,478,158	4,442	453,423,046		55	9,055,112-
03 UNSALARIED		031 UNSALARIED		17,374,412		17,374,412			
SUBTOTAL FOR UNSALARIED				17,374,412		17,374,412			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		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				37,759,064		37,759,064			
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			4,387	819,848,377	4,442	810,946,214		55	8,902,163-
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		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
SUBTOTAL FOR ADD GRS PAY				7,225		7,225			
SUBTOTAL FOR BUDGET CODE 8844			36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	5,240,129	47	5,240,129	1-		
		005	FULL TIME PEDAGOGICAL PRSONNEL	3,273	170,796,694	3,273	159,728,034		11,068,660-	
			SUBTOTAL FOR F/T SALARIED	3,321	176,036,823	3,320	164,968,163	1-	11,068,660-	
03 UNSALARIED		031	UNSALARIED		4,519,942		4,519,942			
			SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		55,000		55,000			
		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		1,005,904		1,005,904			
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		137,291		137,291			
			SUBTOTAL FOR FRINGE BENES		137,291		137,291			
			SUBTOTAL FOR BUDGET CODE 8848	3,321	181,699,960	3,320	170,631,300	1-	11,068,660-	
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	34,202,341	2,360	38,023,940		3,821,599	
			SUBTOTAL FOR F/T SALARIED	2,459	35,273,453	2,459	39,095,052		3,821,599	
03 UNSALARIED		031	UNSALARIED		118,503		118,503			
			SUBTOTAL FOR UNSALARIED		118,503		118,503			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,000		10,000			
		047	OVERTIME		1,797		1,797			
			SUBTOTAL FOR ADD GRS PAY		11,797		11,797			
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	35,632,749	2,459	39,454,348		3,821,599	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	18,188,552	893		10,346,693
		SUBTOTAL FOR F/T SALARIED	1,219	28,006,322	1,222		20,164,463
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
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	36,845,179	1,222		29,003,320
		TOTAL FOR	12,091	1,277,344,091	19,086		1,524,630,073
		TOTAL FOR CATEGORICAL PROGRAMS - PS	12,091	1,277,344,091	19,086		1,524,630,073
						6,995	247,285,982
							247,285,982

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,091	1,277,344,091	19,086	1,524,630,073	247,285,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12,091	1,277,344,091	19,086	1,524,630,073	247,285,982

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,355		90,355	
OTHER CATEGORICAL		13,978,560		13,978,560	
CAPITAL FUNDS - I.F.A.					
STATE		355,832,313		290,998,465	64,833,848-
FEDERAL - C.D.					
FEDERAL - OTHER		902,512,940		1,217,045,693	314,532,753
INTRA-CITY SALES		4,929,923		2,517,000	2,412,923-
TOTAL		1,277,344,091		1,524,630,073	247,285,982

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	4	354,749
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	5	496,301
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	61,157- 79,182	3	208,833
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	1	68,685
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,637
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	60,089
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	9	553,338
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	14	863,038
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	478	25,212,090
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	21	2,037,335
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	15	1,362,673
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	7	538,907
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	10	692,027
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	33	1,978,165
4791	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,711	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	2	103,330
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	13	648,861
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	1	28,588
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 56,672	8	327,668
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	14	562,391
5846	ASSOCIATE BOOKKEEPER	D 740	40527	45,282- 57,412	3	135,846
5851	STOCK WORKER	D 740	12200	24,233- 40,159	1	37,034
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	3	183,683
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	1	56,094
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	5	186,616
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	1	57,344
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	1	57,952
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	1	51,037
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	8	506,888
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	95,181
SUBTOTAL FOR OBJECT 001					670	37,877,572
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	5	722,232
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	57,903- 87,430	5	560,380
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	127	14,291,896
2481	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	8	1,009,588

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: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	2	271,019
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	96,405-117,438	30	2,985,996
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	13	1,482,305
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	1	128,327
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	87,069-105,421	2	256,654
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	130	11,159,471
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	140	11,379,878
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	551	43,559,410
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	35	2,640,550
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	5,323	411,957,092
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	109	9,074,285
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	465	37,900,795
3101	TEACHER	Q 740	TRTRQ	45,530-110,054	133	9,573,915
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	134	9,896,384
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	250	18,443,150
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	7	572,247
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	80,670- 86,736	3	253,621
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	183	13,945,551
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	13	543,157
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	10	510,838
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,572	48,245,248
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,384	42,014,728
SUBTOTAL FOR OBJECT 005					10,635	693,378,717

POSITION SCHEDULE FOR U/A 481	11,305	731,256,289
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7,781	503,308,729
TOTAL FOR U/A 481	19,086	1,234,565,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S017 Title I NPS										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						23,053,580	23,053,580
			SUBTOTAL FOR OTHR SER&CHR						23,053,580	23,053,580
			SUBTOTAL FOR BUDGET CODE S017						23,053,580	23,053,580
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						12,813	12,813
			SUBTOTAL FOR OTHR SER&CHR						12,813	12,813
			SUBTOTAL FOR BUDGET CODE 8800						12,813	12,813
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		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		
		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			106,848,838		40,743,100
		SUBTOTAL FOR SUPPLYS&MATL			66,105,738			106,848,838		40,743,100
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			106,848,838		15,202,652
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8830				9	31,190,356	9		31,190,356		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,633,807			50,382,000		6,748,193
		109	FUEL OIL		300			300		
		110	FOOD & FORAGE SUPPLIES		6,295,381			6,295,381		
		199	DATA PROCESSING SUPPLIES		1,000,000			1,000,000		
SUBTOTAL FOR SUPPLYS&MATL					50,929,488			57,677,681		6,748,193
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			4,370,927		847,100
		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			133,943,783		845,600
60	CNRCTL 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		32,232,714		10,543,229
		686	PROF SERV OTHER	22	2,639,566	22		2,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864	6		143,864		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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	40,603,599		10,543,229	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1			
		SUBTOTAL FOR FXD MIS CHGS		1		1			
		SUBTOTAL FOR BUDGET CODE 8843	422	227,792,298	422	245,929,320		18,137,022	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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			
	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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		341,188		341,188		
			338 LIBRARY BOOKS		218,525		218,525		
			SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756		
40 OTHR 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 OTHR 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		441,537		446,037		4,500
			199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
			SUBTOTAL FOR SUPPLYS&MATL		4,486,344		4,490,844		4,500
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 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
	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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
		SUBTOTAL FOR OTHR SER&CHR			3,321,027		3,112,579		208,448-
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		
		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		
		670	PMTS CONTRACT/CORPORAT SCHOOL		25,296,400		25,301,400		5,000
		671	TRAINING PRGM CITY EMPLOYEES	4	3,999,982	4	3,999,982		
		676	MAINT & OPER OF INFRASTRUCTURE		5,000		11,345		6,345
		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	6,030,017		4,400,000
		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	46,337,903	147	50,749,248		4,411,345
		SUBTOTAL FOR BUDGET CODE 8888		147	55,111,156	147	59,318,553		4,207,397
		TOTAL FOR		1,351	634,271,378	1,351	694,874,342		60,602,964
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS		1,351	634,271,378	1,351	694,874,342		60,602,964

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	149,849,179	634,271,378	124,265,283	694,874,342	60,602,964
FINANCIAL PLAN SAVINGS APPROPRIATION		634,271,378		694,874,342	60,602,964

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		9,185,147		20,721,440	11,536,293
CAPITAL FUNDS - I.F.A.					
STATE		130,804,634		177,515,912	46,711,278
FEDERAL - C.D.					
FEDERAL - OTHER		488,404,071		491,042,964	2,638,893
INTRA-CITY SALES		5,877,526		5,594,026	283,500-
TOTAL		634,271,378		694,874,342	60,602,964

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED			45,405,391		324,141,200	278,735,809
	053 AMOUNT TO BE SCHEDULED-PS					
	SUBTOTAL FOR AMT TO SCHED		45,405,391		324,141,200	278,735,809
	SUBTOTAL FOR BUDGET CODE 6001		45,405,391		324,141,200	278,735,809
	TOTAL FOR		45,405,391		324,141,200	278,735,809
	TOTAL FOR COLLECTIVE BARGAINING - PS		45,405,391		324,141,200	278,735,809

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,405,391		324,141,200	278,735,809
FINANCIAL PLAN SAVINGS APPROPRIATION		45,405,391		324,141,200	278,735,809

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,659,985		170,789,416	161,129,431
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		45,405,391		324,141,200	278,735,809

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,176	12,485,319,752	137,057	13,711,219,269	1,225,899,517
FINANCIAL PLAN SAVINGS	32-	313,465-	15,662-	762,141,403-	761,827,938-
APPROPRIATION	122,144	12,485,006,287	121,395	12,949,077,866	464,071,579

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,950,662,882		4,633,635,459	317,027,423-
OTHER CATEGORICAL		41,621,684		38,621,684	3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		6,424,315,435		6,297,495,119	126,820,316-
FEDERAL - C.D.					
FEDERAL - OTHER		1,063,041,062		1,976,416,728	913,375,666
INTRA-CITY SALES		5,365,224		2,908,876	2,456,348-
TOTAL		12,485,006,287		12,949,077,866	464,071,579
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	611,831,455	5,130,695,934	615,782,230	5,397,494,961	266,799,027
FINANCIAL PLAN SAVINGS		3,000,000-		33,305,200-	30,305,200-
APPROPRIATION		5,127,695,934		5,364,189,761	236,493,827

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,301,648,774		2,715,190,176	413,541,402
OTHER CATEGORICAL		30,012,419		24,348,712	5,663,707-
CAPITAL FUNDS - I.F.A.					
STATE		2,089,981,398		1,903,408,817	186,572,581-
FEDERAL - C.D.		5,027,000		10,000,000	4,973,000
FEDERAL - OTHER		694,534,458		705,367,139	10,832,681
INTRA-CITY SALES		6,491,885		5,874,917	616,968-
TOTAL		5,127,695,934		5,364,189,761	236,493,827
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	122,176	12,485,319,752	137,057	13,711,219,269	1,225,899,517
FINANCIAL PLAN SAVINGS	32-	313,465-	15,662-	762,141,403-	761,827,938-
APPROPRIATION	122,144	12,485,006,287	121,395	12,949,077,866	464,071,579
OTPS					
TOTALS FOR OPERATING BUDGET		5,130,695,934		5,397,494,961	266,799,027
FINANCIAL PLAN SAVINGS		3,000,000-		33,305,200-	30,305,200-
APPROPRIATION		5,127,695,934		5,364,189,761	236,493,827
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122,176	17,616,015,686	137,057	19,108,714,230	1,492,698,544
FINANCIAL PLAN SAVINGS	32-	3,313,465-	15,662-	795,446,603-	792,133,138-
APPROPRIATION	122,144	17,612,702,221	121,395	18,313,267,627	700,565,406
FUNDING					
CITY		7,252,311,656		7,348,825,635	96,513,979
OTHER CATEGORICAL		71,634,103		62,970,396	8,663,707-
CAPITAL FUNDS - I.F.A.					
STATE		8,514,296,833		8,200,903,936	313,392,897-
FEDERAL - C.D.		5,027,000		10,000,000	4,973,000
FEDERAL - OTHER		1,757,575,520		2,681,783,867	924,208,347
INTRA-CITY SALES		11,857,109		8,783,793	3,073,316-
TOTAL FUNDING		17,612,702,221		18,313,267,627	700,565,406

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				225,300		225,300
	SUBTOTAL FOR SUPPLYS&MATL						225,300		225,300
40	OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		2,059,847		2,059,847		
	SUBTOTAL FOR OTHR SER&CHR				2,059,847		2,059,847		
	SUBTOTAL FOR BUDGET CODE 2420				2,059,847		2,285,147		225,300
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000		16,404,522		16,389,522
		109	FUEL OIL		39,627		3,531		36,096-
	SUBTOTAL FOR SUPPLYS&MATL				54,627		16,408,053		16,353,426
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,017,212		2,629,290		1,387,922-
	856001	42C	HEAT LIGHT & POWER		24,677,900		23,661,336		1,016,564-
		493	FINAN ASSIST COLLEGE STUDENTS		1,926,728				1,926,728-
	SUBTOTAL FOR OTHR SER&CHR				30,621,840		26,290,626		4,331,214-
70	FXD MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
		736	PAYMENTS FOR WATER SEWER USAGE		1,800,000				1,800,000-
	SUBTOTAL FOR FXD MIS CHGS				13,860,000		12,060,000		1,800,000-
	SUBTOTAL FOR BUDGET CODE 2430				44,536,467		54,758,679		10,222,212
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				4,906,825		4,906,825
	SUBTOTAL FOR SUPPLYS&MATL						4,906,825		4,906,825
70	FXD MIS CHGS	703	ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000		
	SUBTOTAL FOR FXD MIS CHGS				20,215,000		20,215,000		
	SUBTOTAL FOR BUDGET CODE 2440				20,215,000		25,121,825		4,906,825
BUDGET CODE: 2448 Solar Energy Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000				200,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					200,000			200,000-	
SUBTOTAL FOR BUDGET CODE 2448					200,000			200,000-	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,072,657		4,920,000		2,847,343	
		117 POSTAGE		35,080				35,080-	
SUBTOTAL FOR SUPPLYS&MATL					2,107,737		4,920,000	2,812,263	
30 PROPTY&EQUIP		338 LIBRARY BOOKS		1,564,200		1,100,000		464,200-	
SUBTOTAL FOR PROPTY&EQUIP					1,564,200		1,100,000	464,200-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,310,279		3,103,535		17,206,744-	
		402 TELEPHONE & OTHER COMMUNICATNS		296,814				296,814-	
SUBTOTAL FOR OTHR SER&CHR					20,607,093		3,103,535	17,503,558-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,872,442		1,100,000		1,772,442-	
		671 TRAINING PRGM CITY EMPLOYEES		2,400				2,400-	
SUBTOTAL FOR CNTRCTL SVCS					2,874,842		1,100,000	1,774,842-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		245,227				245,227-	
SUBTOTAL FOR FXD MIS CHGS					245,227			245,227-	
SUBTOTAL FOR BUDGET CODE 2450					27,399,099		10,223,535	17,175,564-	
BUDGET CODE: 2460 HRA/CUNY ESL									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,595,786		3,166,729		14,429,057-	
		403 OFFICE SERVICES		2,835,864		2,835,864			
		414 RENTALS - LAND BLDGS & STRUCTS		719,160		820,580		101,420	
SUBTOTAL FOR OTHR SER&CHR					21,150,810		6,823,173	14,327,637-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,728,613		1,251,223		16,477,390-	
SUBTOTAL FOR CNTRCTL SVCS					17,728,613		1,251,223	16,477,390-	
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					39,823,824		9,018,797	30,805,027-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CENTRALIZED COSTS				134,234,237		101,407,983	32,826,254-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,194,952		946,692	248,260-
		106 MOTOR VEHICLE FUEL		41,000		11,000	30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		91,427		20,000	71,427-
		109 FUEL OIL		465,000		272,470	192,530-
		117 POSTAGE		126,170		80,025	46,145-
		SUBTOTAL FOR SUPPLYS&MATL		1,918,549		1,330,187	588,362-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,151		67,161	16,010
		305 MOTOR VEHICLES		18,447			18,447-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,158		1,200	3,958-
		314 OFFICE FURITURE		135,345		20,000	115,345-
		315 OFFICE EQUIPMENT		57,074		22,000	35,074-
		332 PURCH DATA PROCESSING EQUIPT		506,382		20,000	486,382-
		337 BOOKS-OTHER		68,100		5,523	62,577-
		338 LIBRARY BOOKS		51,500		108,000	56,500
		SUBTOTAL FOR PROPTY&EQUIP		893,157		243,884	649,273-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,017,659		143,417	874,242-
		402 TELEPHONE & OTHER COMMUNICATNS		123,565		253,550	129,985
		403 OFFICE SERVICES		83,227		64,729	18,498-
		412 RENTALS OF MISC.EQUIP		105,211		40,426	64,785-
		413 RENTAL-DATA PROCESSING EQUIP				72,000	72,000
		417 ADVERTISING		21,985		19,054	2,931-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,273		10,768	5,505-
		454 OVERNIGHT TRVL EXP-SPECIAL		124,216		41,884	82,332-
		456 HIGHER ED STUDENT ASSISTANCE		325,000		493,000	168,000
		SUBTOTAL FOR OTHR SER&CHR		1,817,136		1,138,828	678,308-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	102,190	2	34,616	67,574-
		607 MAINT & REP MOTOR VEH EQUIP		1,560			1,560-
		608 MAINT & REP GENERAL	2	207,431	2	101,773	105,658-
		612 OFFICE EQUIPMENT MAINTENANCE	2	82,008	2	41,242	40,766-
		613 DATA PROCESSING EQUIPMENT	7	32,855	7	109,238	76,383

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		27,653		15,000		12,653-	
		652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-	
		671 TRAINING PRGM CITY EMPLOYEES	1	67,791	1	600,000		532,209	
		SUBTOTAL FOR CNTRCTL SVCS	15	700,463	15	1,021,869		321,406	
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		70,634		9,000		61,634-	
		117 POSTAGE		12,000		14,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		82,634		23,000		59,634-	
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		5,258		19,500		14,242	
		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		7,408		19,800		12,392	
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		50,900		31,700		19,200-	
		SUBTOTAL FOR SUPPLYS&MATL		50,900		31,700		19,200-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,349		17,200		149-	
		314 OFFICE FURITURE		68,900		69,000		100	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		9,804		9,000		804-
			332 PURCH DATA PROCESSING EQUIPT		514,630		545,000		30,370
			337 BOOKS-OTHER		41,723		42,000		277
			SUBTOTAL FOR PROPTY&EQUIP		652,406		682,200		29,794
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-
			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		3,421,291		172,637		3,248,654-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		1,288		712-
			106 MOTOR VEHICLE FUEL		45,000		8,102		36,898-
			109 FUEL OIL		70,978		6,449		64,529-
			117 POSTAGE		347,200		301,000		46,200-
			SUBTOTAL FOR SUPPLYS&MATL		3,886,469		489,476		3,396,993-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		757,642		476,485		281,157-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		300,097		3,113		296,984-
			332 PURCH DATA PROCESSING EQUIPT		338,987				338,987-
			337 BOOKS-OTHER		11,170		7,629		3,541-
			338 LIBRARY BOOKS		104,595		59,245		45,350-
			SUBTOTAL FOR PROPTY&EQUIP		1,512,491		546,472		966,019-
40			400 CONTRACTUAL SERVICES-GENERAL		1,290,031		298,378		991,653-
			402 TELEPHONE & OTHER COMMUNICATNS		78,699		202,000		123,301
			403 OFFICE SERVICES		529,772		88,000		441,772-
			417 ADVERTISING		297,439		47,870		249,569-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,456		5,897		13,559-
			454 OVERNIGHT TRVL EXP-SPECIAL		119,075		35,055		84,020-
			456 HIGHER ED STUDENT ASSISTANCE		65,000		63,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,399,472		740,200		1,659,272-
60			602 TELECOMMUNICATIONS MAINT	1	16,900	1	61,708		44,808
			607 MAINT & REP MOTOR VEH EQUIP		2,500				2,500-
			608 MAINT & REP GENERAL	1	473,791	1	159,294		314,497-
			615 PRINTING CONTRACTS	1	36,840	1	60,719		23,879
			619 SECURITY SERVICES	1	150,000	1	175,000		25,000
			671 TRAINING PRGM CITY EMPLOYEES	1	46,230	1	1,850		44,380-
			SUBTOTAL FOR CNTRCTL SVCS	5	726,261	5	458,571		267,690-
			SUBTOTAL FOR BUDGET CODE 6400	5	8,524,693	5	2,234,719		6,289,974-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10			100 SUPPLIES + MATERIALS - GENERAL		34,406		191,900		157,494
			117 POSTAGE		5,883		125,000		119,117
			SUBTOTAL FOR SUPPLYS&MATL		40,289		316,900		276,611
30			300 EQUIPMENT GENERAL		1,300		10,000		8,700
			SUBTOTAL FOR PROPTY&EQUIP		1,300		10,000		8,700
40			400 CONTRACTUAL SERVICES-GENERAL		112,300		236,636		124,336
			402 TELEPHONE & OTHER COMMUNICATNS				4,006		4,006
			403 OFFICE SERVICES		86,413		87,000		587
			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		200,213		331,642		131,429

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	106,553	1	146,458		39,905	
	SUBTOTAL FOR CNTRCTL SVCS		1	106,553	1	146,458		39,905	
	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		522,519		394,100		128,419-	
	SUBTOTAL FOR SUPPLYS&MATL			522,519		394,100		128,419-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		466,194		345,000		121,194-	
		314 OFFICE FURITURE		5,536		600		4,936-	
		332 PURCH DATA PROCESSING EQUIPT		551,612		282,000		269,612-	
	SUBTOTAL FOR PROPTY&EQUIP			1,023,342		627,600		395,742-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		301,867		136,000		165,867-	
		403 OFFICE SERVICES		9,404		7,300		2,104-	
	SUBTOTAL FOR OTHR SER&CHR			311,271		143,300		167,971-	
	SUBTOTAL FOR BUDGET CODE 6415			1,857,132		1,165,000		692,132-	
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	10,844,980	6	4,204,719		6,640,261-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,120,558		1,332,561		1,787,997-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		63,499		24,000		39,499-	
		109 FUEL OIL		27,000		184,610		157,610	
		117 POSTAGE		244,160		280,000		35,840	
		199 DATA PROCESSING SUPPLIES		144,746		17,000		127,746-	

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,599,963			1,838,171	1,761,792-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		137,360		200,000			62,640
	305	MOTOR VEHICLES		5,300					5,300-
	314	OFFICE FURITURE		69,951		50,000			19,951-
	315	OFFICE EQUIPMENT		122,515		50,000			72,515-
	332	PURCH DATA PROCESSING EQUIPT		267,009		125,000			142,009-
	337	BOOKS-OTHER		25,415		35,000			9,585
	338	LIBRARY BOOKS		123,000		125,000			2,000
SUBTOTAL FOR PROPTY&EQUIP					750,550			585,000	165,550-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		933,226		379,000			554,226-
	402	TELEPHONE & OTHER COMMUNICATNS		114,640		410,000			295,360
	403	OFFICE SERVICES		103,345		60,000			43,345-
	412	RENTALS OF MISC.EQUIP		374,380		36,000			338,380-
	413	RENTAL-DATA PROCESSING EQUIP				6,168			6,168
	417	ADVERTISING		767,100		300,000			467,100-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		43,050		16,500			26,550-
	454	OVERNIGHT TRVL EXP-SPECIAL		247,297		74,600			172,697-
	456	HIGHER ED STUDENT ASSISTANCE		65,000		80,000			15,000
SUBTOTAL FOR OTHR SER&CHR					2,648,038			1,362,268	1,285,770-
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT	1	56,233	1	20,000			36,233-
	608	MAINT & REP GENERAL	1	512,293	1	600,000			87,707
	612	OFFICE EQUIPMENT MAINTENANCE	3	187,282	3	260,000			72,718
	613	DATA PROCESSING EQUIPMENT	1	111,225	1	150,000			38,775
	615	PRINTING CONTRACTS	1	53,725	1	180,000			126,275
	619	SECURITY SERVICES	1	360,000	1	800,000			440,000
	671	TRAINING PRGM CITY EMPLOYEES		16,620					16,620-
	676	MAINT & OPER OF INFRASTRUCTURE	1	491,460	1	250,000			241,460-
	683	PROF SERV ENGINEER & ARCHITECT	1	7,025			1-		7,025-
	684	PROF SERV COMPUTER SERVICES	1	36,325			1-		36,325-
SUBTOTAL FOR CNTRCTL SVCS				11	1,832,188	9	2,260,000	2-	427,812
70		FXD MIS CHGS							
	700	FIXED CHARGES - GENERAL		42,500		48,000			5,500
	732	MISCELLANEOUS AWARDS				100			100
SUBTOTAL FOR FXD MIS CHGS					42,500			48,100	5,600
SUBTOTAL FOR BUDGET CODE 6500				11	8,873,239	9	6,093,539	2-	2,779,700-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,422				190,422-	
		417 ADVERTISING		158,023				158,023-	
		SUBTOTAL FOR OTHR SER&CHR		348,445				348,445-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		91,555				91,555-	
		619 SECURITY SERVICES		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		341,555				341,555-	
		SUBTOTAL FOR BUDGET CODE 6510		690,000				690,000-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		55,000		60,000-	
		199 DATA PROCESSING SUPPLIES		152,000		117,000		35,000-	
		SUBTOTAL FOR SUPPLYS&MATL		267,000		172,000		95,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		626,000		337,000		289,000-	
		SUBTOTAL FOR PROPTY&EQUIP		628,000		339,000		289,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		237,000		179,000		58,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		65,000		65,000			
		SUBTOTAL FOR OTHR SER&CHR		302,000		244,000		58,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		126,000		85,000		41,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		98,000		50,000		48,000-	
		684 PROF SERV COMPUTER SERVICES		47,000				47,000-	
		SUBTOTAL FOR CNTRCTL SVCS		271,000		135,000		136,000-	
		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									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		34,350				34,350-
	SUBTOTAL FOR OTHR SER&CHR				34,350				34,350-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		79,950				79,950-
		619	SECURITY SERVICES		230,000				230,000-
	SUBTOTAL FOR CNTRCTL SVCS				309,950				309,950-
	SUBTOTAL FOR BUDGET CODE 6540				442,500				442,500-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				12	11,587,720	10	7,104,639	2-	4,483,081-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,248,725		206,000		2,042,725-
		106	MOTOR VEHICLE FUEL		30,000		6,500		23,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		261,951		46,700		215,251-
		117	POSTAGE		186,255		190,000		3,745
		199	DATA PROCESSING SUPPLIES		57,047		8,300		48,747-
	SUBTOTAL FOR SUPPLYS&MATL				2,783,978		457,500		2,326,478-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		614,147				614,147-
		307	MEDICAL,SURGICAL & LAB EQUIP		430,532		83,653		346,879-
		314	OFFICE FURITURE		992,153		84,894		907,259-
		315	OFFICE EQUIPMENT		225,547		86,280		139,267-
		332	PURCH DATA PROCESSING EQUIPT		611,374		205,000		406,374-
		337	BOOKS-OTHER		30,200		8,935		21,265-
		338	LIBRARY BOOKS		460,105		200,000		260,105-
	SUBTOTAL FOR PROPTY&EQUIP				3,364,058		668,762		2,695,296-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,173,775		1,385,623		1,788,152-
		402	TELEPHONE & OTHER COMMUNICATNS		216,511		407,500		190,989
		403	OFFICE SERVICES		338,585		242,373		96,212-
		414	RENTALS - LAND BLDGS & STRUCTS		9,679,285		9,705,948		26,663
		417	ADVERTISING		587,373		80,000		507,373-

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		122,647		10,650		111,997-
			454 OVERNIGHT TRVL EXP-SPECIAL		253,753		90,753		163,000-
			456 HIGHER ED STUDENT ASSISTANCE		275,000		207,000		68,000-
			493 FINAN ASSIST COLLEGE STUDENTS		2,553		107,000		104,447
			SUBTOTAL FOR OTHR SER&CHR		14,649,482		12,236,847		2,412,635-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT			1	60,000	1	60,000
			607 MAINT & REP MOTOR VEH EQUIP	1	8,000	1	13,283		5,283
			608 MAINT & REP GENERAL	1	1,066,427	1	386,500		679,927-
			612 OFFICE EQUIPMENT MAINTENANCE	3	907,552	3	175,415		732,137-
			613 DATA PROCESSING EQUIPMENT	1	12,997	1	162,595		149,598
			615 PRINTING CONTRACTS	1	222,481	1	132,500		89,981-
			619 SECURITY SERVICES	1	455,570	1	515,534		59,964
			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	11	2,939,800	11	1,498,420		1,441,380-
			SUBTOTAL FOR BUDGET CODE 6600	11	23,737,318	11	14,861,529		8,875,789-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		72,901		622,200		549,299
			199 DATA PROCESSING SUPPLIES				11,300		11,300
			SUBTOTAL FOR SUPPLYS&MATL		72,901		633,500		560,599
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,234,212		458,000		776,212-
			314 OFFICE FURITURE		66,653		12,000		54,653-
			315 OFFICE EQUIPMENT		3,065		3,000		65-
			332 PURCH DATA PROCESSING EQUIPT		1,024,971		557,000		467,971-
			338 LIBRARY BOOKS		60,619		56,000		4,619-
			SUBTOTAL FOR PROPTY&EQUIP		2,389,520		1,086,000		1,303,520-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		168,398		173,000		4,602
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,199		6,500		4,301
			454 OVERNIGHT TRVL EXP-SPECIAL		4,144				4,144-
			SUBTOTAL FOR OTHR SER&CHR		174,741		179,500		4,759
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE		20,981		21,000		19
			SUBTOTAL FOR CNTRCTL SVCS		20,981		21,000		19

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6615					2,658,143		1,920,000	738,143-	
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				12	26,606,770	12	16,963,179	9,643,591-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,114,703		621,261		493,442-	
		106 MOTOR VEHICLE FUEL		15,000		6,700		8,300-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		157,255		35,200		122,055-	
		109 FUEL OIL		30,000		108,200		78,200-	
		117 POSTAGE		178,548		105,744		72,804-	
		199 DATA PROCESSING SUPPLIES		136,543		18,490		118,053-	
SUBTOTAL FOR SUPPLYS&MATL					1,632,049		895,595	736,454-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,856		179,443		166,587-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,176				3,176-	
		305 MOTOR VEHICLES				3,960		3,960-	
		307 MEDICAL,SURGICAL & LAB EQUIP		38,620		17,155		21,465-	
		314 OFFICE FURITURE		359,369		22,951		336,418-	
		315 OFFICE EQUIPMENT		554,857		10,372		544,485-	
		332 PURCH DATA PROCESSING EQUIPT		568,807		77,321		491,486-	
		337 BOOKS-OTHER		8,547		8,455		92-	
		338 LIBRARY BOOKS		74,435		71,156		3,279-	
SUBTOTAL FOR PROPTY&EQUIP					1,620,667		390,813	1,229,854-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		960,368		219,656		740,712-	
		402 TELEPHONE & OTHER COMMUNICATNS		122,327		262,016		139,689-	
		403 OFFICE SERVICES		60,508		25,063		35,445-	
		412 RENTALS OF MISC.EQUIP		1,439		6,440		5,001-	
		414 RENTALS - LAND BLDGS & STRUCTS		246,000		348,800		102,800-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		144,651		75,476		69,175-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,255		5,346		19,909-
			454 OVERNIGHT TRVL EXP-SPECIAL		130,454		24,306		106,148-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		1,911,002		1,188,103		722,899-
60			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	488,297	2	233,828		254,469-
			612 OFFICE EQUIPMENT MAINTENANCE	1	182,255	1	178,299		3,956-
			613 DATA PROCESSING EQUIPMENT	1	55,000	1	51,977		3,023-
			615 PRINTING CONTRACTS	1	186,903	1	41,007		145,896-
			619 SECURITY SERVICES	1	330,014	1	600,000		269,986
			622 TEMPORARY SERVICES	1	11,600			1-	11,600-
			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	1,567,655	20	1,207,534	11	360,121-
70			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	6,763,722	20	3,693,325	11	3,070,397-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10			100 SUPPLIES + MATERIALS - GENERAL				2,224		2,224
			SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224
30			314 OFFICE FURITURE				376		376
			SUBTOTAL FOR PROPTY&EQUIP				376		376
40			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			100 SUPPLIES + MATERIALS - GENERAL		28,820		147,600		118,780

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		32,871		30,000		2,871-	
		SUBTOTAL FOR SUPPLYS&MATL		61,691		177,600		115,909	
30 PROPTY&EQUIP		314 OFFICE FURITURE		157,129		102,000		55,129-	
		315 OFFICE EQUIPMENT		40,797		11,000		29,797-	
		332 PURCH DATA PROCESSING EQUIPT		116,007		73,000		43,007-	
		337 BOOKS-OTHER		25,369		30,000		4,631	
		SUBTOTAL FOR PROPTY&EQUIP		339,302		216,000		123,302-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,507		76,000		49,507-	
		403 OFFICE SERVICES		400		400			
		SUBTOTAL FOR OTHR SER&CHR		125,907		76,400		49,507-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,100		20,000		7,100-	
		SUBTOTAL FOR CNTRCTL SVCS		27,100		20,000		7,100-	
		SUBTOTAL FOR BUDGET CODE 6815		554,000		490,000		64,000-	
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									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,160				1,160-	
		SUBTOTAL FOR SUPPLYS&MATL		1,160				1,160-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		340				340-	
		SUBTOTAL FOR OTHR SER&CHR		1,840				1,840-	
		SUBTOTAL FOR BUDGET CODE 6840		3,000				3,000-	
TOTAL FOR HOSTOS COMMUNITY COLL			10	7,584,369	21	4,325,020	11	3,259,349-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL										
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE										
10		SUPPLYS&MATL								
		100			1,211,643			1,000,000		211,643-
		106			16,811			10,000		6,811-
		107			147,120			6,036		141,084-
		109			622,000			56,000		566,000-
		117			259,225			242,472		16,753-
		199			147,908			67,625		80,283-
		SUBTOTAL FOR SUPPLYS&MATL			2,404,707			1,382,133		1,022,574-
30		PROPTY&EQUIP								
		300			493,864			172,727		321,137-
		307			361					361-
		314			277,775			30,000		247,775-
		315			37,468			15,000		22,468-
		332			355,340			120,014		235,326-
		337			9,526			7,313		2,213-
		338			264,617			123,000		141,617-
		SUBTOTAL FOR PROPTY&EQUIP			1,438,951			468,054		970,897-
40		OTHR SER&CHR								
		400			4,522,507			4,163,662		358,845-
		402			224,881			312,779		87,898
		403			240,361			160,817		79,544-
		412			78,419			113,708		35,289
		414			1,674,261			1,341,040		333,221-
		417			289,775			68,137		221,638-
		452			63,891			29,388		34,503-
		454			254,237			144,602		109,635-
		456			100,000			212,000		112,000
		493			81,905					81,905-
		SUBTOTAL FOR OTHR SER&CHR			7,530,237			6,546,133		984,104-
60		CNRCTL SVCS								
		602			54,369	1		79,000		24,631
		607			11,000					11,000-
		608			401,341	1		276,600		124,741-
		612			67,041	1		36,178		30,863-
		613			12,136	3		65,500		53,364
		615			196,616	1		39,220		157,396-
		619			550,000	1		435,000		115,000-
		624			2,205,347	2		1,464,000		741,347-
		652			18,816					18,816-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		144,231		1,033,387		889,156	
		SUBTOTAL FOR CNTRCTL SVCS	10	3,660,897	10	3,428,885		232,012-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		23,932		22,000		1,932-	
		SUBTOTAL FOR FXD MIS CHGS		23,932		22,000		1,932-	
		SUBTOTAL FOR BUDGET CODE 6900	10	15,058,724	10	11,847,205		3,211,519-	
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,200		9,200	
		107 MEDICAL,SURGICAL & LAB SUPPLY				3,000		3,000	
		117 POSTAGE				1,500		1,500	
		199 DATA PROCESSING SUPPLIES				3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL				16,700		16,700	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,900		3,000		18,900-	
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000	
		314 OFFICE FURITURE				3,000		3,000	
		337 BOOKS-OTHER				1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		21,900		8,300		13,600-	
40 OTHR SER&CHR		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 CNTRCTL SVCS		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 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		348,909		429,800		80,891	
		199 DATA PROCESSING SUPPLIES		212,834		139,040		73,794-	
		SUBTOTAL FOR SUPPLYS&MATL		561,743		568,840		7,097	
30 PROPTY&EQUIP		314 OFFICE FURITURE		225,466		222,200		3,266-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		13,770			13,770-
		332 PURCH DATA PROCESSING EQUIPT		499,463		256,000	243,463-
		338 LIBRARY BOOKS		3,710			3,710-
		SUBTOTAL FOR PROPTY&EQUIP		742,409		478,200	264,209-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		213,013		172,000	41,013-
		403 OFFICE SERVICES		100		100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		332			332-
		SUBTOTAL FOR OTHR SER&CHR		213,445		172,100	41,345-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		75,498		80,000	4,502
		615 PRINTING CONTRACTS		1,700		860	840-
		SUBTOTAL FOR CNTRCTL SVCS		77,198		80,860	3,662
		SUBTOTAL FOR BUDGET CODE 6915		1,594,795		1,300,000	294,795-
BUDGET CODE: 6930 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		378,538		216,250	162,288-
		SUBTOTAL FOR OTHR SER&CHR		378,538		216,250	162,288-
		SUBTOTAL FOR BUDGET CODE 6930		378,538		216,250	162,288-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		63,922			63,922-
		SUBTOTAL FOR PROPTY&EQUIP		63,922			63,922-
		SUBTOTAL FOR BUDGET CODE 6940		63,922			63,922-
TOTAL FOR LA GUARDIA COMMUNITY COLL			10	17,117,879	11	13,444,955	1 3,672,924-
TOTAL FOR COMMUNITY COLLEGE-OTPS			66	214,509,133	76	152,283,531	10 62,225,602-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,677,900	214,509,133	23,661,336	152,283,531	62,225,602-
FINANCIAL PLAN SAVINGS APPROPRIATION		214,509,133		152,283,531	62,225,602-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,789,727		102,538,480	32,251,247-
OTHER CATEGORICAL		1,580,492		2,500,000	919,508
CAPITAL FUNDS - I.F.A.					
STATE		33,506,254		33,506,254	
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		44,432,660		13,738,797	30,693,863-
TOTAL		214,509,133		152,283,531	62,225,602-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: S001 EDU STABILIZATION FUND CENTRAL-STIMULUS									
03 UNSALARIED		031 UNSALARIED				10,752,000			10,752,000
SUBTOTAL FOR UNSALARIED						10,752,000			10,752,000
SUBTOTAL FOR BUDGET CODE S001						10,752,000			10,752,000
BUDGET CODE: S009 EDU STABILIZATION FUND CENTRAL-STIMULUS									
03 UNSALARIED		031 UNSALARIED				2,978,000			2,978,000
SUBTOTAL FOR UNSALARIED						2,978,000			2,978,000
SUBTOTAL FOR BUDGET CODE S009						2,978,000			2,978,000
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		125,094			125,094
SUBTOTAL FOR BUDGET CODE 2420				1		125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121		104	6,218,802	17-		6,218,802
		005 FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,595,000			11,595,000
SUBTOTAL FOR F/T SALARIED				226		17,813,802	17-		17,813,802
03 UNSALARIED		031 UNSALARIED		12,846		88,895,932			88,883,086
SUBTOTAL FOR UNSALARIED					12,846	88,895,932			88,883,086
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				25,795,746			25,795,746
		053 AMOUNT TO BE SCHEDULED-PS				5,000,000			5,000,000
SUBTOTAL FOR AMT TO SCHED						30,795,746			30,795,746
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		31,541,760		34,294,997			2,753,237
		065 SOCIAL SECURITY CONTRIBUTIONS		25,190,117		24,290,117			900,000-
		066 UNEMPLOYMENT INSURANCE		789,682		539,682			250,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,678,373		4,888,373		790,000-	
		068 FACULTY WELFARE BENEFITS		6,343,707		8,243,707		1,900,000	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,843,985		1,843,985			
		SUBTOTAL FOR FRINGE BENES		71,387,624		74,100,861		2,713,237	
		SUBTOTAL FOR BUDGET CODE 2430	226	71,400,470	209	227,079,211	17-	155,678,741	
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,230,200		4,781,799		551,599	
		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		6,932,910		551,599	
		SUBTOTAL FOR BUDGET CODE 2431		6,381,311		6,932,910		551,599	
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		3,192,888		5,595,030		2,402,142	
		SUBTOTAL FOR AMT TO SCHED		3,192,888		5,595,030		2,402,142	
		SUBTOTAL FOR BUDGET CODE 2440		3,192,888		5,902,030		2,709,142	
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		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		2	208,554		208,554	
		TOTAL FOR CENTRALIZED COSTS	229	80,974,669	212	253,977,799	17-	173,003,130	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	278	11,461,179	270	6,384,079	8-		5,077,100-
		005 FULL TIME PEDAGOGICAL PRSONNEL	373	31,150,829	361	15,128,178	12-		16,022,651-
		SUBTOTAL FOR F/T SALARIED	651	42,612,008	631	21,512,257	20-		21,099,751-
03 UNSALARIED		031 UNSALARIED		9,260,908		4,769,934			4,490,974-
		SUBTOTAL FOR UNSALARIED		9,260,908		4,769,934			4,490,974-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		113,200		30,000			83,200-
		042 LONGEVITY DIFFERENTIAL		42,160		10,000			32,160-
		043 SHIFT DIFFERENTIAL		117,950		100,000			17,950-
		045 HOLIDAY PAY		73,700		30,000			43,700-
		046 TERMINAL LEAVE		100,287		24,733			75,554-
		047 OVERTIME		902,057		150,000			752,057-
		049 BACKPAY - PRIOR YEARS		22		10,000			9,978
		056 EARLY RET. TERMINAL LEAVE.....				518,589			518,589
		SUBTOTAL FOR ADD GRS PAY		1,349,376		873,322			476,054-
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	53,238,992	631	27,155,513	20-		26,083,479-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6315				2,000				2,000-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		344,131				344,131-
SUBTOTAL FOR UNSALARIED				344,131				344,131-
SUBTOTAL FOR BUDGET CODE 6340				344,131				344,131-
TOTAL FOR BRONX COMMUNITY COLL			651	53,714,775	631	27,532,646	20-	26,182,129-
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	41,226,738	413	20,009,530	3-	21,217,208-
SUBTOTAL FOR F/T SALARIED			695	52,933,889	690	26,575,852	5-	26,358,037-
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	59,370,176	690	33,323,723	5-	26,046,453-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,734	2	70,761		23,973-
			541					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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-	
		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		476,352				476,352-	
		SUBTOTAL FOR F/T SALARIED		476,352				476,352-	
		SUBTOTAL FOR BUDGET CODE 6440		476,352				476,352-	
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	700	60,421,173	695	33,930,690	5-	26,490,483-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	320	12,718,761	312	7,290,527	8-	5,428,234-
		005	FULL TIME PEDAGOGICAL PRSONNEL	416	35,918,133	416	19,674,591		16,243,542-
			SUBTOTAL FOR F/T SALARIED	736	48,636,894	728	26,965,118	8-	21,671,776-
03 UNSALARIED		031	UNSALARIED		17,193,900		6,489,024		10,704,876-
			SUBTOTAL FOR UNSALARIED		17,193,900		6,489,024		10,704,876-
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		725,624		200,000		525,624-
		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		1,133,774		1,180,000		46,226
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		21,000		7,000		14,000-
			SUBTOTAL FOR FRINGE BENES		21,000		7,000		14,000-
			SUBTOTAL FOR BUDGET CODE 6500	736	66,985,568	728	34,641,142	8-	32,344,426-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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									
03 UNSALARIED		031 UNSALARIED		1,117,024				1,117,024-	
SUBTOTAL FOR UNSALARIED					1,117,024			1,117,024-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000				3,000-	
SUBTOTAL FOR FRINGE BENES					3,000			3,000-	
SUBTOTAL FOR BUDGET CODE 6540					1,120,024			1,120,024-	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				736	69,229,592	728	35,572,336	8- 33,657,256-	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	10,462,845	231	5,717,982	7-	4,744,863-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	497	47,969,937	493	21,753,475	4-	26,216,462-	
SUBTOTAL FOR F/T SALARIED				735	58,432,782	724	27,471,457	11- 30,961,325-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	72,787,689	724	39,209,560	11-	33,578,129-
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
		SUBTOTAL FOR FRINGE BENES			12,400		12,500		100
		SUBTOTAL FOR BUDGET CODE 6610			96,000		151,328		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	73,364,546	724	39,360,888	11-	34,003,658-
				545					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		6,432,853		2,561,141			3,871,712-
		SUBTOTAL FOR UNSALARIED		6,432,853		2,561,141			3,871,712-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400			
		042 LONGEVITY DIFFERENTIAL		16,552		1,000			15,552-
		043 SHIFT DIFFERENTIAL		86,488		14,715			71,773-
		045 HOLIDAY PAY		58,175		1,175			57,000-
		047 OVERTIME		680,885		260,629			420,256-
		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		844,445		398,895			445,550-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,733		14,500			3,233-
		SUBTOTAL FOR FRINGE BENES		17,733		14,500			3,233-
		SUBTOTAL FOR BUDGET CODE 6800	454	35,860,443	440	19,386,685	14-		16,473,758-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,000					44,000-
		SUBTOTAL FOR F/T SALARIED		44,000					44,000-
03 UNSALARIED		031 UNSALARIED		231,000					231,000-
		SUBTOTAL FOR UNSALARIED		231,000					231,000-
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		277,000					277,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		429,648					429,648-
		SUBTOTAL FOR UNSALARIED		429,648					429,648-
		SUBTOTAL FOR BUDGET CODE 6840		429,648					429,648-
		TOTAL FOR HOSTOS COMMUNITY COLL	454	36,994,091	440	19,519,456		14-	17,474,635-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	11,540,931	204	4,139,589		11-	7,401,342-
		005 FULL TIME PEDAGOGICAL PRSONNEL	465	40,733,807	460	22,110,954		5-	18,622,853-
		SUBTOTAL FOR F/T SALARIED	680	52,274,738	664	26,250,543		16-	26,024,195-
03 UNSALARIED		031 UNSALARIED		12,900,686		4,090,609			8,810,077-
		SUBTOTAL FOR UNSALARIED		12,900,686		4,090,609			8,810,077-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10			290-
		042 LONGEVITY DIFFERENTIAL		88,440		935			87,505-
		043 SHIFT DIFFERENTIAL		79,687		2,424			77,263-
		045 HOLIDAY PAY		22,422					22,422-
		046 TERMINAL LEAVE		22,977		5,600			17,377-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		299,841		416		299,425-	
		049 BACKPAY - PRIOR YEARS				4,875		4,875	
		057 BONUS PAYMENTS		678				678-	
		SUBTOTAL FOR ADD GRS PAY		514,345		14,260		500,085-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,284		1,000		21,284-	
		065 SOCIAL SECURITY CONTRIBUTIONS		133,801				133,801-	
		SUBTOTAL FOR FRINGE BENES		156,085		1,000		155,085-	
		SUBTOTAL FOR BUDGET CODE 6900	680	65,845,854	664	30,356,412	16-	35,489,442-	
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-	
		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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6920 ADULT CONTINUING ED NSR							
03 UNSALARIED		031 UNSALARIED		62,632			62,632-
		SUBTOTAL FOR UNSALARIED		62,632			62,632-
		SUBTOTAL FOR BUDGET CODE 6920		62,632			62,632-
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		808,690			808,690-
		SUBTOTAL FOR UNSALARIED		808,690			808,690-
		SUBTOTAL FOR BUDGET CODE 6940		808,690			808,690-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	680	69,120,131	664	32,648,559	16-
		TOTAL FOR COMMUNITY COLLEGE PS	4,185	443,818,977	4,094	442,542,374	91-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,185	443,818,977	4,094	442,542,374	1,276,603-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,105	443,818,977	4,014	442,542,374	1,276,603-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		301,394,078		301,036,983	357,095-
OTHER CATEGORICAL		1,248,338		328,830	919,508-
CAPITAL FUNDS - I.F.A.					
STATE		141,176,561		127,446,561	13,730,000-
FEDERAL - C.D.					
FEDERAL - OTHER				13,730,000	13,730,000
INTRA-CITY SALES					
TOTAL		443,818,977		442,542,374	1,276,603-

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	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	2	137,805
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	95,680
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	92,720
1110	SUPERVISOR ELECTRICIAN	D 465	91769	96,374-105,966	1	92,720
1113	SENIOR STATIONARY ENGINEE	D 464	04916	105,214-112,731	1	109,849
1115	SENIOR STATIONARY ENGINEE	D 466	04916	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	5	436,804
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	184,696
1128	AUTO MECHANIC (CUNY)	D 464	04906	76,233- 76,233	1	70,490
1129	AUTO MECHANIC	D 463	04906	76,233- 76,233	1	70,490
1130	AUTO MECHANIC (CUNY)	D 465	04906	76,233- 76,233	2	140,981
1131	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	8	264,801
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	3	257,607
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	343,476
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	171,738
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	4	343,476
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	85,869
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	7	267,051
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	9	361,964
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	9	556,376
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	18	882,371
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	4	239,079
1155	IT ASSISTANT	D 463	04875	48,473- 69,712	11	579,880
1156	STATIONARY ENGINEER (CUNY	D 466	04915	94,983- 94,983	6	569,898
1159	STATIONARY ENGINEER	D 464	91644	89,366-102,750	6	569,898
1161	STATIONARY ENGINEER (CUNY	D 468	04915	94,983- 94,983	3	284,949
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1166	CARPENTER	D 463	04899	76,204- 76,204	1	76,204
1167	SUPERVISOR CARPENTER	D 463	92071	- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	2	152,408
1172	CARPENTER	D 464	92005	76,204- 87,090	3	228,612
1173	CARPENTER	D 465	92005	76,204- 87,090	1	76,204
1174	PLUMBER	D 466	91915	49,165- 84,060	1	77,483
1175	PLUMBER	D 468	91915	49,165- 84,060	1	77,483

CURRENT CONDITION - FY10
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
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				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-	84,060	2	154,966
1178	PLUMBER	D 464	91915	49,165-	84,060	1	77,483
1179	PLUMBER	D 465	91915	49,165-	84,060	2	154,966
1181	PLUMBER'S HELPER	D 465	91916	45,090-	61,387	1	58,098
1182	PLUMBER'S HELPER	D 466	91916	45,090-	61,387	1	58,098
1183	PLUMBER'S HELPER	D 468	91916	45,090-	61,387	1	58,098
1185	THERMOSTAT REPAIRER	D 463	91940	60,127-	84,060	1	77,482
1186	THERMOSTAT REPAIRER	D 465	91940	60,127-	84,060	1	77,483
1188	THERMOSTAT REPAIRER	D 466	91940	60,127-	84,060	1	77,483
1189	THERMOSTAT REPAIRER	D 464	91940	60,127-	84,060	1	77,483
1190	THERMOSTAT REPAIRER	D 468	91940	60,127-	84,060	1	77,483
1196	GARDENER	D 464	81310	46,095-	58,258	1	54,477
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	752,867
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	52,161-	89,231	2	164,978
1221	STEAM FITTER	D 468	91925	52,161-	89,231	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	4	161,974
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	41,593-	60,510	4	242,040
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	41,593-	60,510	5	302,551
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	41,593-	60,510	6	363,061
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	41,593-	60,510	4	242,040
1261	IT ASSISTANT	D 468	04875	48,473-	69,712	3	139,584
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

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					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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- 65,897	1	79,879
1283	STAFF NURSE	D 464	50910	27,961- 65,897	1	70,585
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 65,897	1	69,182
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 65,897	1	79,879
1286	STAFF NURSE	D 468	50910	27,961- 65,897	1	61,631
1287	STAFF NURSE	D 469	50910	27,961- 65,897	1	79,879
1293	*LABORER (GROUP A)	D 463	90753	31,403- 49,486	2	95,003
1297	CITY LABORER (GROUP,A)	D 466	90702	41,635- 46,082	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	5	244,630
1312	MAINTENANCE WORKER	D 464	90698	33,742- 50,446	4	199,884
1313	MAINTENANCE WORKER	D 465	90698	33,742- 50,446	8	399,768
1314	MAINTENANCE WORKER	D 466	90698	33,742- 50,446	4	199,884
1315	MAINTENANCE WORKER	D 468	90698	33,742- 50,446	4	199,320
1321	ELECTRICIAN'S HELPER	D 468	91722	56,820- 98,136	2	109,985
1323	ELECTRICIAN'S HELPER	D 466	91722	56,820- 98,136	3	164,978
1324	ELECTRICIAN'S HELPER	D 465	91722	56,820- 98,136	1	54,992
1332	ELECTRICIAN	D 463	91717	80,388- 91,872	1	85,869
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	5	173,970
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	5	156,596
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	10	310,380
1347	SUPERVISOR OF STOCK WORK	D 469	12202	36,441- 70,442	1	32,557
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	36,441- 70,442	2	80,475

CURRENT CONDITION - FY10
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					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	2	52,276
1353	STOCK WORKER	D 463	12200	24,233- 40,159	6	167,117
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	36,441- 70,442	1	38,206
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	3	109,573
1365	PURCHASING AGENT	D 468	12121	43,716- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,716- 77,037	4	203,322
1367	PURCHASING AGENT	D 466	12121	43,716- 77,037	1	44,727
1368	PURCHASING AGENT	D 469	12121	43,716- 77,037	4	210,416
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	147,554
1374	PURCHASING AGENT	D 463	12121	43,716- 77,037	1	50,542
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	71,592
1381	EOC OFFICE ASSISTANT (LEV	D 466	04870	24,983- 41,186	1	36,475
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	65	2,129,001
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	90	2,989,619
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	56	1,839,997
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	75	2,516,697
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	47	1,564,411
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	77	2,562,589
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983- 41,186	4	132,742
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	708,606
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	3	185,346
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	36,472
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	595,112
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	18	599,925
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	42	1,380,371

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					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	25	840,382
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	22	805,197
1424	CAMPUS PEACE OFFICER (CUN	D 468	04844	31,438- 42,517	1	39,101
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106- 65,845	2	104,226
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
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	36	1,230,884
1446	STOCK WORKER	D 468	12200	24,233- 40,159	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
1473	EOC CUSTODIAL SUPERVISOR	D 463	04864	25,563- 37,594	1	41,831
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	45,758-196,574	2	142,446
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	33,117- 42,095	2	81,304
1481	MOTOR VEHICLE OPERATOR	D 469	91212	33,117- 42,095	2	66,234
1482	MOTOR VEHICLE OPERATOR	D 465	91212	33,117- 42,095	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	2	56,180
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	28,782- 42,330	6	191,509
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	28,782- 42,330	4	133,587
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	28,782- 42,330	5	158,914
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	28,782- 42,330	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	5	224,735
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	4	179,788
1521	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	1	30,947
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	33,362- 41,905	4	154,011
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

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					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	33,362- 41,905	6	231,434
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	33,362- 41,905	10	386,734
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	32,498- 60,591	2	94,305
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	5	240,000
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	43	1,265,407
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	22	659,164
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	72	2,150,682
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	47	1,380,933
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	39,154- 49,431	1	51,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	44,121- 56,082	15	697,815
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	44,121- 56,082	22	1,016,970
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	44,121- 56,082	10	485,218
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	44,121- 56,082	11	514,524
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	44,121- 56,082	26	1,230,079
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	44,121- 56,082	32	1,463,637
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	6	155,938
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	246,118
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	21,483- 27,389	1	27,389
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	2	52,544
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 37,671	1	30,229
1599	CUSTODIAL ASSISTANT	D 464	82015	26,516- 37,671	3	91,364
1600	*CUSTODIAL ASSISTANT	D 465	82015	26,516- 37,671	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 37,671	37	1,072,532
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 46,082	6	277,075
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 46,082	10	456,875
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 46,082	9	414,739
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 46,082	2	91,600
1610	ROOFER	D 466	90735	64,877- 66,983	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	47,648- 91,297	1	53,842

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						
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648- 91,297	2	136,599
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	47,648- 91,297	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
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	IT ASSOCIATE	D 466	04877	59,489- 82,164	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	25	948,971
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	11	407,103
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	66,042
3304	EOC OFFICE ASSISTANT (LEV	D 466	04870	24,983- 41,186	1	37,494
SUBTOTAL FOR OBJECT 001					1,639	70,258,866
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1383	HIGHER EDUCATION OFFICER	D 463	04097	66,799-109,674	1	102,982
1717	DISTINGUISHED PROFESSOR	D 463	04107	94,560-137,435	1	137,435
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	123,324
1720	DISTINGUISHED LECTURER	D 465	04103	35,795-101,435	5	380,198
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-115,466	1	117,344
1838	HIGHER EDUCATION OFFICER	D 463	04097	66,799-109,674	21	2,138,086
1839	HIGHER EDUCATION OFFICER	D 464	04097	66,799-109,674	24	2,478,719
1840	HIGHER EDUCATION OFFICER	D 465	04097	66,799-109,674	25	2,593,901
1841	HIGHER EDUCATION OFFICER	D 466	04097	66,799-109,674	29	3,038,696
1842	HIGHER EDUCATION OFFICER	D 468	04097	66,799-109,674	21	2,194,484
1843	HIGHER EDUCATION OFFICER	D 469	04097	66,799-109,674	30	3,092,572
1849	PROFESSOR	D 463	04108	66,799-109,674	57	5,539,035
1850	PROFESSOR	D 464	04108	66,799-109,674	75	7,820,064
1851	PROFESSOR	D 465	04108	66,799-109,674	73	7,269,385
1852	PROFESSOR	D 466	04108	66,799-109,674	89	8,946,060
1853	PROFESSOR	D 468	04108	66,799-109,674	23	2,454,049
1854	PROFESSOR	D 469	04108	66,799-109,674	89	9,046,508
1897	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	14	834,068

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						
1898	INSTRUCTOR	D 465	04090	38,251- 61,514	14	817,693
1899	INSTRUCTOR	D 466	04090	38,251- 61,514	31	1,683,224
1900	INSTRUCTOR	D 469	04090	38,251- 61,514	17	946,942
1901	INSTRUCTOR	D 468	04090	38,251- 61,514	10	490,103
1902	INSTRUCTOR	D 463	04090	38,251- 61,514	4	198,909
1903	SENIOR REGISTRAR	D 464	04624	66,799-109,674	1	109,674
1929	ASSOCIATE PROFESSOR	D 463	04024	50,321- 84,902	57	4,439,473
1931	ASSOCIATE PROFESSOR	D 464	04024	50,321- 84,902	61	4,873,758
1932	ASSOC PROFESSOR	D 465	04024	50,321- 84,902	46	3,672,775
1933	ASSOC PROFESSOR	D 466	04024	50,321- 84,902	73	5,839,410
1934	PROFESSOR	D 468	04108	66,799-109,674	22	1,895,388
1935	ASSOCIATE PROFESSOR	D 469	04024	50,321- 84,902	47	3,693,781
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	50,321- 84,902	23	1,888,990
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	50,321- 84,902	29	2,293,028
1945	HE ASSOC	D 465	04075	50,321- 84,902	33	2,524,780
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	50,321- 84,902	30	2,372,482
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	50,321- 84,902	24	1,840,363
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	55	4,468,610
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	49,521- 84,102	3	223,257
1979	ASSISTANT PROFESSOR	D 463	04008	38,801- 71,732	95	6,243,122
1980	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	119	8,138,237
1981	ASSISTANT PROFESSOR	D 465	04008	38,801- 71,732	106	7,100,537
1982	ASSISTANT PROFESSOR	D 466	04008	38,801- 71,732	169	11,655,152
1983	ASSISTANT PROFESSOR	D 468	04008	38,801- 71,732	89	5,956,610
1984	ASSISTANT PROFESSOR	D 469	04008	38,801- 71,732	87	5,733,298
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	38,801- 71,732	37	2,413,324
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	38,801- 71,732	39	2,435,547
1995	HE ASST	D 465	04099	38,801- 71,732	40	2,402,085
1996	HE ASST	D 466	04099	38,801- 71,732	53	3,478,140
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	38,801- 71,732	30	1,840,902
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	38,801- 71,732	49	3,011,869
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	38,001- 70,932	2	125,679
2009	ASSOCIATE DEAN	D 463	04320	77,121-153,088	1	125,000
2039	EOC LECTURER	D 463	04655	35,795- 64,133	7	409,681
2040	LECTURER	D 463	04096	36,595- 64,933	54	3,128,273
2041	LECTURER	D 464	04096	36,595- 64,933	38	2,269,471
2042	LECTURER	D 465	04096	36,595- 64,933	64	3,650,112
2043	LECTURER	D 466	04096	36,595- 64,933	53	3,290,097
2044	LECTURER	D 468	04096	36,595- 64,933	27	1,698,945
2045	LECTURER	D 469	04096	36,595- 64,933	56	3,477,894
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	44,009- 74,797	5	334,712

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						
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	44,009- 74,797	1	74,797
2054	EOC ASSISTANT TO HEO	D 463	04071	31,397- 60,565	2	118,303
2056	ASSISTANT TO HEO	D 463	04017	32,197- 65,830	26	1,499,008
2057	ASSISTANT TO HEO	D 464	04017	32,197- 65,830	23	1,016,699
2058	ASST TO HEO	D 465	04017	32,197- 65,830	34	1,711,208
2059	ASST TO HEO	D 466	04017	32,197- 65,830	32	1,727,298
2060	ASSISTANT TO HEO	D 468	04017	32,197- 65,830	14	692,229
2061	ASSISTANT TO HEO	D 469	04017	32,197- 65,830	57	3,011,806
2070	GRAD ASSISTANT "C"	D 463	04083	15,361- 22,098	1	18,374
2077	SENIOR COLLEGE LAB TECH	D 463	04060	42,738- 61,173	8	467,010
2078	SR COLL LAB TECH	D 464	04060	42,738- 61,173	17	999,202
2079	SR COLL LAB TECH	D 465	04060	42,738- 61,173	7	403,689
2080	SR COLL LAB TECH	D 466	04060	42,738- 61,173	16	949,303
2081	SENIOR COLLEGE LAB TECH	D 468	04060	42,738- 61,173	1	61,173
2082	SENIOR COLLEGE LAB TECH	D 469	04060	42,738- 61,173	14	842,780
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	48,350- 74,779	3	216,261
2085	CHIEF COLLEGE LABORATORY	D 464	04693	48,350- 74,779	5	371,876
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	48,350- 74,779	2	138,609
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	48,350- 74,779	2	132,840
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	32,500- 50,928	2	92,797
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	16	765,595
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	17	847,529
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	19	931,976
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	32,500- 50,928	16	795,578
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	13	674,659
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	18	892,910
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	2	210,837
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	2	216,935
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 ADMINISTRATOR	D 466	04723	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	ASSISTANT DEAN	D 467	04722	67,089-133,222	4	396,518
2209	DEAN	D 465	04314	88,721-175,932	7	931,690
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	4	619,816

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						
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	2	291,355
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	6	992,300
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	88,721-155,983	1	145,000
2237	PRESIDENT	D 463	04319	134,910-236,866	1	208,989
2238	PRESIDENT	D 464	04319	134,910-236,866	1	213,591
2239	PRESIDENT	D 465	04319	134,910-236,866	1	213,070
2240	PRESIDENT	D 466	04319	134,910-236,866	1	213,703
2241	PRESIDENT	D 468	04319	134,910-236,866	1	201,058
2242	PRESIDENT	D 469	04319	134,910-236,866	1	209,366
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	128,981
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	1	118,702
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	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	3	365,163
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	6	755,253
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					2,846	215,190,647

POSITION SCHEDULE FOR U/A 002	4,485	285,449,513
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-471	-29,976,972
TOTAL FOR U/A 002	4,014	255,472,541

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			272,361		11,701-
		SUBTOTAL FOR OTHR SER&CHR			293,266			281,565		11,701-
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	511,238		11,701-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	522,939		6	511,238		11,701-
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	522,939		6	511,238		11,701-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284,062	522,939	272,361	511,238	11,701-
FINANCIAL PLAN SAVINGS APPROPRIATION		522,939		511,238	11,701-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		522,939		511,238	11,701-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		522,939		511,238	11,701-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		2,426,545			743,595
		SUBTOTAL FOR UNSALARIED		1,682,950		2,426,545			743,595
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	14,432,735			863,704
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	14,650,161			880,662

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	13,769,499	222	14,650,161	880,662

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	13,769,499	222	14,650,161	880,662
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	13,769,499	221	14,650,161	880,662

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		1,800,000	500,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,769,499		14,650,161	880,662

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	11	403,386
1472	SENIOR CUSTODIAL SUPERVIS	D 470	80535	32,288- 42,711	1	36,472
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	2	81,022
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	7	254,648
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	23,766- 32,506	2	59,924
2010	SUBSTITUTE TEACHER (ANNUA	X 470	04135	43,214-100,049	1	28,073
8706	TEACHER(H)	D 470	04139	31- 38	11	822
SUBTOTAL FOR OBJECT 001					38	1,059,185
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0003	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	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- 65,830	4	303,972
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	8	604,230
2010	TEACHER	D 470	04140	41,156- 95,285	76	5,218,755
2083	SENIOR COLLEGE LAB TECH	D 470	04060	42,738- 61,173	2	119,954
2100	COLLEGE LAB TECHNICIAN	D 470	04058	35,723- 55,492	1	47,485
2130	TEACHER	D 470	04140	41,156- 95,285	8	269,114
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	26	1,484,342
SUBTOTAL FOR OBJECT 005					140	9,580,378
POSITION SCHEDULE FOR U/A 004					178	10,639,563
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					43	2,570,232
TOTAL FOR U/A 004					221	13,209,795

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM							
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		6,750,000		750,000	6,000,000-
		SUBTOTAL FOR OTHR SER&CHR		6,750,000		750,000	6,000,000-
		SUBTOTAL FOR BUDGET CODE 8000		6,750,000		750,000	6,000,000-
		TOTAL FOR CENTRALIZED COSTS		6,750,000		750,000	6,000,000-
		TOTAL FOR EDUCATIONAL AID		6,750,000		750,000	6,000,000-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,750,000		750,000	6,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,750,000		750,000	6,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,750,000		750,000	6,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,750,000		750,000	6,000,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,407	457,588,476	4,316	457,192,535	395,941-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,326	457,588,476	4,235	457,192,535	395,941-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	313,853,407	313,876,974	23,567
OTHER CATEGORICAL	1,258,508	339,000	919,508-
CAPITAL FUNDS - I.F.A.			
STATE	142,476,561	129,246,561	13,230,000-
FEDERAL - C.D.			
FEDERAL - OTHER		13,730,000	13,730,000
INTRA-CITY SALES			
TOTAL	457,588,476	457,192,535	395,941-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,961,962	256,782,072	23,933,697	188,544,769	68,237,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		256,782,072		188,544,769	68,237,303-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		142,062,666		103,799,718	38,262,948-
OTHER CATEGORICAL		1,580,492		2,500,000	919,508
CAPITAL FUNDS - I.F.A.					
STATE		68,506,254		68,506,254	
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		44,432,660		13,738,797	30,693,863-
TOTAL		256,782,072		188,544,769	68,237,303-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,407	457,588,476	4,316	457,192,535	395,941-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,326	457,588,476	4,235	457,192,535	395,941-
OTPS					
TOTALS FOR OPERATING BUDGET		256,782,072		188,544,769	68,237,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		256,782,072		188,544,769	68,237,303-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,407	714,370,548	4,316	645,737,304	68,633,244-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,326	714,370,548	4,235	645,737,304	68,633,244-
FUNDING					
CITY		455,916,073		417,676,692	38,239,381-
OTHER CATEGORICAL		2,839,000		2,839,000	
CAPITAL FUNDS - I.F.A.					
STATE		210,982,815		197,752,815	13,230,000-
FEDERAL - C.D.					
FEDERAL - OTHER		200,000		13,730,000	13,530,000
INTRA-CITY SALES		44,432,660		13,738,797	30,693,863-
TOTAL FUNDING		714,370,548		645,737,304	68,633,244-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	9,058,185	163	8,155,267	20-		902,918-
		SUBTOTAL FOR F/T SALARIED	183	9,058,185	163	8,155,267	20-		902,918-
03 UNSALARIED		031 UNSALARIED		311,587		275,507			36,080-
		SUBTOTAL FOR UNSALARIED		311,587		275,507			36,080-
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		47,226		49,425			2,199
		SUBTOTAL FOR AMT TO SCHED		47,226		49,425			2,199
		SUBTOTAL FOR BUDGET CODE 1000	183	9,535,521	163	8,560,899	20-		974,622-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	183	9,535,521	163	8,560,899	20-		974,622-
		TOTAL FOR CCRB-PS	183	9,535,521	163	8,560,899	20-		974,622-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	9,535,521	163	8,560,899	974,622-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	9,453,737	160	8,479,115	974,622-

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

9,453,737

8,479,115

974,622-

TOTAL

9,453,737

8,479,115

974,622-

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	6	520,000
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 88,649	1	70,508
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	45,758-196,574	3	267,598
1800	INVESTIGATOR (CCRB)	D 054	31165	49,332- 63,992	80	2,909,673
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	39	1,916,025
2000	INVESTIGATOR (CCRB)	D 054	31165	49,332- 63,992	12	704,257
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560- 82,339	7	504,983
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	45,758-196,574	7	603,600
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	6	288,808
2200	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	2	107,243
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	39,890
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 56,672	1	44,294
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	3	118,335
2400	STOCK WORKER	D 054	12200	24,233- 40,159	1	27,861
2410	ASSOCIATE PUBLIC INFORMAT	D 054	60816	51,438- 64,277	1	55,554
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 53,788	3	117,389
8100	DEPUTY ASSISTANT DIRECTOR	D 054	05466	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	64,574- 94,528	2	143,139
	SUBTOTAL FOR OBJECT 001				181	9,079,161

POSITION SCHEDULE FOR U/A 001					181	9,079,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-21	-1,053,383
TOTAL FOR U/A 001					160	8,025,778

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,500		10,000		4,500-
			100 SUPPLIES + MATERIALS - GENERAL		92,888		9,410		83,478-
			101 PRINTING SUPPLIES		7,514				7,514-
			106 MOTOR VEHICLE FUEL		3,500		7,000		3,500
			110 FOOD & FORAGE SUPPLIES		3,151				3,151-
			117 POSTAGE		20,473		20,319		154-
			199 DATA PROCESSING SUPPLIES		24,323		5,000		19,323-
			SUBTOTAL FOR SUPPLY&MATL		166,349		51,729		114,620-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		277		2,000		1,723
			314 OFFICE FURITURE		1,362		10,000		8,638
			315 OFFICE EQUIPMENT		3,591				3,591-
			332 PURCH DATA PROCESSING EQUIPT		777		13,088		12,311
			337 BOOKS-OTHER		31,611		12,300		19,311-
			SUBTOTAL FOR PROPTY&EQUIP		37,618		37,388		230-
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		61,612		50,000		11,612-
			402 TELEPHONE & OTHER COMMUNICATNS		25,814		25,814		
			403 OFFICE SERVICES		5,176		3,000		2,176-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		380,925		298,277		82,648-
			412 RENTALS OF MISC.EQUIP		53,914		55,000		1,086
			414 RENTALS - LAND BLDGS & STRUCTS		891,113		882,091		9,022-
			417 ADVERTISING		25,612		2,800		22,812-
			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		1,562,203		1,559,012		3,191-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,910	1	32,997		7,087
			608 MAINT & REP GENERAL	6	13,968	6	7,000		6,968-
			612 OFFICE EQUIPMENT MAINTENANCE	1	618			1-	618-
			613 DATA PROCESSING EQUIPMENT	3	5,811	3	16,800		10,989
			615 PRINTING CONTRACTS	2	716	2	10,000		9,284
			622 TEMPORARY SERVICES	5	24,260	5	20,000		4,260-
			624 CLEANING SERVICES	2	35,508	2	25,950		9,558-
			671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	1,000		2,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	10,005			1-	10,005-
		686 PROF SERV OTHER	1	1,634	1	2,950		1,316
		SUBTOTAL FOR CNTRCTL SVCS	24	121,430	22	116,697	2-	4,733-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,802		206		1,596-
	856001	79D TRAINING CITY EMPLOYEES		1,800				1,800-
		794 TRAINING CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS		3,602		1,206		2,396-
		SUBTOTAL FOR BUDGET CODE 2000	24	1,891,202	22	1,766,032	2-	125,170-
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	1,994,471	22	1,795,032	2-	199,439-
		TOTAL FOR CCRB-OTPS	24	1,994,471	22	1,795,032	2-	199,439-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	503,156	1,994,471	414,208	1,795,032	199,439-
FINANCIAL PLAN SAVINGS				3,100-	3,100-
APPROPRIATION		1,994,471		1,791,932	202,539-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,994,471		1,791,932	202,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,994,471		1,791,932	202,539-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	9,535,521	163	8,560,899	974,622-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	9,453,737	160	8,479,115	974,622-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,453,737	8,479,115	974,622-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,453,737	8,479,115	974,622-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	503,156	1,994,471	414,208	1,795,032	199,439-
FINANCIAL PLAN SAVINGS				3,100-	3,100-
APPROPRIATION		1,994,471		1,791,932	202,539-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,994,471	1,791,932	202,539-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,994,471	1,791,932	202,539-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	183	9,535,521	163	8,560,899	974,622-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	9,453,737	160	8,479,115	974,622-
OTPS					
TOTALS FOR OPERATING BUDGET		1,994,471		1,795,032	199,439-
FINANCIAL PLAN SAVINGS				3,100-	3,100-
APPROPRIATION		1,994,471		1,791,932	202,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	11,529,992	163	10,355,931	1,174,061-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	84,884-	3,100-
APPROPRIATION	180	11,448,208	160	10,271,047	1,177,161-
FUNDING					
CITY		11,448,208		10,271,047	1,177,161-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,448,208		10,271,047	1,177,161-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	8,219,795	20	12,177,539	3,957,744
		004 FULL TIME UNIFORMED PERSONNEL	203	11,306,583	203	11,306,583	
		SUBTOTAL FOR F/T SALARIED	223	19,526,378	223	23,484,122	3,957,744
03 UNSALARIED		031 UNSALARIED		3,502,592		4,164,319	661,727
		SUBTOTAL FOR UNSALARIED		3,502,592		4,164,319	661,727
		SUBTOTAL FOR BUDGET CODE 0010	223	23,028,970	223	27,648,441	4,619,471
		TOTAL FOR FIRST PRECINCT	223	23,028,970	223	27,648,441	4,619,471
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		3,728,216			3,728,216-
		SUBTOTAL FOR ADD GRS PAY		3,743,216			3,743,216-
		SUBTOTAL FOR BUDGET CODE 0012		3,743,216			3,743,216-
BUDGET CODE: 0013 Federal Grant Overtime							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		40,318,238		15,702,500			24,615,738-
		SUBTOTAL FOR ADD GRS PAY		40,318,238		15,702,500			24,615,738-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,640					33,640-
		SUBTOTAL FOR FRINGE BENES		33,640					33,640-
		SUBTOTAL FOR BUDGET CODE 0013		40,351,878		15,702,500			24,649,378-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		3,257,769					3,257,769-
		048 OVERTIME UNIFORM FORCES		3,352,290					3,352,290-
		SUBTOTAL FOR ADD GRS PAY		6,610,059					6,610,059-
		SUBTOTAL FOR BUDGET CODE 0017		6,610,059					6,610,059-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	52,874,753	46	53,881,961		8	1,007,208
		004 FULL TIME UNIFORMED PERSONNEL	849	19,135,212	849	1,539,150			17,596,062-
		SUBTOTAL FOR F/T SALARIED	887	72,009,965	895	55,421,111		8	16,588,854-
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		125,117,433		125,122,025			4,592
		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		10,713,169			3,000,000
		048 OVERTIME UNIFORM FORCES		305,447,367		318,069,828			12,622,461
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526			
		SUBTOTAL FOR ADD GRS PAY		610,527,106		626,411,159			15,884,053
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		357,027,827		432,275,206			75,247,379
		SUBTOTAL FOR AMT TO SCHED		357,027,827		432,275,206			75,247,379
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0020			887	1,051,530,189	895	1,126,082,767	8	74,552,578
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	1,104,673,603	945	1,144,213,528	8	39,539,925
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0030 FIELD SERVICES BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,496,161	43	2,628,267		132,106
		004 FULL TIME UNIFORMED PERSONNEL	174	12,067,858	174	12,067,858		
SUBTOTAL FOR F/T SALARIED			217	14,564,019	217	14,696,125		132,106
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	17,987,100	217	18,119,206		132,106
TOTAL FOR PATROL SERVICES BUREAU			217	17,987,100	217	18,119,206		132,106
			585					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
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			
			586						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		279,256		279,256		
		SUBTOTAL FOR UNSALARIED		279,256		279,256		
		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		

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR TENTH PRECINCT			197	9,677,355	197	9,677,355			
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			
			588						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0140			426	22,182,542	426	22,182,542	
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
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			
			590						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0210			274	16,023,507	274	16,023,507	
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0240 TWENTY-FOURTH PRECINC									
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			
		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			
			592						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0260			176	9,897,595	176	9,897,595	
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
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			
			594						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR THIRTY FOURTH PRECINCT			479	24,196,590	479	24,196,590	
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 FOURTY 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 FOURTY FIRST PRECINCT			239	12,154,503	239	12,154,503	

RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		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			
			596						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0440			401	20,978,749	401	20,978,749	
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
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
			598				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		210,385		210,385	
		SUBTOTAL FOR UNSALARIED		210,385		210,385	
		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	
			599				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECINCT									
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			
			600						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		221,532		221,532	
		SUBTOTAL FOR UNSALARIED		221,532		221,532	
		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	
			601				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SIXTY THIRD PRECINCT			184	9,727,346	184	9,727,346			
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0690			188	9,911,181	188	9,911,181	
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	

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
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			

EXECUTIVE BUDGET - FY10
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			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		359,400		359,400		
		SUBTOTAL FOR UNSALARIED		359,400		359,400		
		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		
			606					

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			
			607						

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
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			
			608						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EIGHTY FOURTH PRECINCT			271	14,870,533	271	14,870,533	
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
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							

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	474,434	14	474,434			
		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 FOUFTH 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 FOUFTH PRECINCT	164	8,979,630	164	8,979,630			
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDREDTH 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			
			610						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRETH PRECINCT			146	8,464,097	146	8,464,097	
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							

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	894,178	28	894,178			
		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			
			612						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				295,821		295,821	
SUBTOTAL FOR BUDGET CODE 1050			281	14,157,170	281	14,157,170	
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	
			613				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
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
			614				

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			225	11,388,623	225	11,388,623			
03 UNSALARIED		031 UNSALARIED		168,102		168,102			
SUBTOTAL FOR UNSALARIED				168,102		168,102			
SUBTOTAL FOR BUDGET CODE 1100			225	11,556,725	225	11,556,725			
TOTAL FOR ONE HUNDRED TENTH PRECINCT			225	11,556,725	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	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	9,373,972			
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			170	9,373,972	170	9,373,972			
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
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	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	9,325,875			
			615						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			175	9,325,875	175	9,325,875	
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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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			
		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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE TWENTY PRECINCT			401	21,172,196	401	21,172,196	
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	
			618				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			148	8,304,674	148	8,304,674			
03 UNSALARIED		031 UNSALARIED		120,235		120,235			
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15		479,173
		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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	245,764	6	254,793	9,029
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
		SUBTOTAL FOR F/T SALARIED	156	9,837,198	156	9,846,227	9,029
		SUBTOTAL FOR BUDGET CODE 1530	156	9,837,198	156	9,846,227	9,029
		TOTAL FOR HARBOR UNIT	156	9,837,198	156	9,846,227	9,029
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	942,723	31	942,723	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	190	8,075,542	190	8,075,542	
03 UNSALARIED		031 UNSALARIED		31,232		69,392	38,160
		SUBTOTAL FOR UNSALARIED		31,232		69,392	38,160
		SUBTOTAL FOR BUDGET CODE 1550	190	8,106,774	190	8,144,934	38,160
		TOTAL FOR MOUNTED UNIT	190	8,106,774	190	8,144,934	38,160
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	
			621				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	61,767,249	1,690		62,406,568
		004 FULL TIME UNIFORMED PERSONNEL	90	6,455,016	90		6,455,016
		SUBTOTAL FOR F/T SALARIED	1,780	68,222,265	1,780		68,861,584
03 UNSALARIED		031 UNSALARIED		8,662			8,662
		SUBTOTAL FOR UNSALARIED		8,662			8,662

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,587,530		1,587,530			
		SUBTOTAL FOR FRINGE BENES		1,587,530		1,587,530			
		SUBTOTAL FOR BUDGET CODE 1610	1,780	69,818,457	1,780	70,457,776			639,319
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	70,018,457	1,780	70,457,776			439,319
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,091,283	146	5,225,088			133,805
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911			
		SUBTOTAL FOR F/T SALARIED	187	6,853,194	187	6,986,999			133,805
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
		SUBTOTAL FOR BUDGET CODE 1620	187	6,857,901	187	6,991,706			133,805
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	9,409,349	256	9,543,154			133,805
			623						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,942,227	101		78,348
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198		
		SUBTOTAL FOR F/T SALARIED	299	16,466,412	299		78,348
03 UNSALARIED		031 UNSALARIED		14,913			
		SUBTOTAL FOR UNSALARIED		14,913			
		SUBTOTAL FOR BUDGET CODE 1630	299	16,481,325	299		78,348
		TOTAL FOR PROPERTY CLERK DIVISION	299	16,481,325	299		78,348
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,497,011	25		
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1		
		SUBTOTAL FOR F/T SALARIED	26	1,572,406	26		
		SUBTOTAL FOR BUDGET CODE 1650	26	1,572,406	26		
		TOTAL FOR PRINTING SECTION	26	1,572,406	26		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	18,975,073	339		463,611
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73		
		SUBTOTAL FOR F/T SALARIED	412	23,922,226	412		463,611

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		489,207		489,207			
		SUBTOTAL FOR AMT TO SCHED		489,207		489,207			
		SUBTOTAL FOR BUDGET CODE 1670	412	24,411,433	412	24,875,044		463,611	
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	854,232	12	870,445		16,213	
		SUBTOTAL FOR F/T SALARIED	12	854,232	12	870,445		16,213	
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	1,104,994	12	1,121,207		16,213	
		TOTAL FOR MOTOR TRANSPORT DIVISION	424	25,516,427	424	25,996,251		479,824	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
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	525,000	2	433,758	91,242-
		004 FULL TIME UNIFORMED PERSONNEL				78,706	78,706
		SUBTOTAL FOR F/T SALARIED	2	525,000	2	512,464	12,536-
		SUBTOTAL FOR BUDGET CODE 1785	2	525,000	2	512,464	12,536-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	439	27,663,805	439	27,651,269	12,536-
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	
			628				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC							
06 FRINGE BENES		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	1,823,982	47	1,871,069	47,087
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407	
SUBTOTAL FOR F/T SALARIED			74	4,047,389	74	4,094,476	47,087
SUBTOTAL FOR BUDGET CODE 1800			74	4,047,389	74	4,094,476	47,087
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			74	4,047,389	74	4,094,476	47,087
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
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 DIVISION							
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
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	2,900,862,832	32,732		2,946,367,370	
							8	45,504,538

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,724	2,900,862,832	32,732	2,946,367,370	45,504,538
FINANCIAL PLAN SAVINGS	1,823-	141,869,274-	4,471-	250,971,099-	109,101,825-
APPROPRIATION	30,901	2,758,993,558	28,261	2,695,396,271	63,597,287-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,704,562,807		2,676,497,859	28,064,948-
OTHER CATEGORICAL		6,610,059			6,610,059-
CAPITAL FUNDS - I.F.A.					
STATE		4,400,216		644,464	3,755,752-
FEDERAL - C.D.					
FEDERAL - OTHER		43,103,326		18,253,948	24,849,378-
INTRA-CITY SALES		317,150			317,150-
TOTAL		2,758,993,558		2,695,396,271	63,597,287-

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						
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	5	341,217
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	164,589
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	46	1,585,286
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	2	108,429
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	5	365,273
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	45,758-196,574	1	123,935
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	13	895,500
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-115,470	2	175,485
1230	*ATTORNEY AT LAW	D 056	30085	56,544- 97,737	1	77,015
1232	BOOKKEEPER	D 056	40526	33,067- 57,412	1	39,089
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	45,282
1236	BOOKKEEPER	D 056	40526	33,067- 57,412	14	569,278
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	110,929-119,361	2	258,078
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	70,490- 73,309	2	131,042
1285	AUTO MECHANIC	D 056	92510	73,309- 73,309	157	11,031,667
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	85,869
1300	COMPOSITOR(JOB)	D 056	92110	92,979- 92,979	3	284,476
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 94,528	4	273,161
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	67,755- 67,964	12	825,767
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	121	6,071,715
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	8	443,425
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	374,529
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	74	4,346,422
1342	TELECOMMUNICATIONS SPECIA	D 056	20248	70,456- 95,630	1	88,415
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	37,405- 67,853	2	100,786
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	70,456
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	2	106,689
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	4	181,048
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	45,758-196,574	1	63,843
1430	HORSESHOER	D 056	92320	54,017- 54,017	3	162,049

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						
1451	CITY LABORER GROUP A	D 056	90702	41,635- 46,082	7	323,555
1464	ASSISTANT CHEMIST	D 056	21810	51,317- 65,345	2	102,634
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	45,758-196,574	1	60,000
1474	SENIOR PHOTOGRAPHER	D 056	90635	41,572- 55,981	6	280,406
1476	PHOTOGRAPHER	D 056	90610	40,765- 49,918	21	849,362
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	38,413- 55,957	4	171,709
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	51,438- 64,277	1	51,438
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 48,882	3	147,119
1506	SENIOR MOTOR VEH SUPV	D 056	91233	52,448- 52,448	1	52,480
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	3	165,569
1516	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,798
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	13	443,411
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 56,672	14	475,893
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	8	378,345
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1,292	45,059,126
1536	EVIDENCE AND PROPERTY CON	D 056	71022	47,038- 66,641	73	3,444,726
1538	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1	35,350
1545	AUTO BODY WORKER	D 056	92501	44,468- 50,810	24	1,071,501
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,082	44,973,914
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	46,839
1549	SUPERVISING POLICE COMMUN	D 056	71013	50,195- 57,310	127	7,096,051
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	65,316- 75,286	53	3,212,062
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	36,441- 70,442	2	79,301
1559	STOCK WORKER	D 056	12200	24,233- 40,159	29	921,574
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	179	10,982,420
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	42,594- 48,138	508	21,731,390
1580	HOSTLER	D 056	81901	29,574- 36,086	28	898,741
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	44	1,823,322
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	3	102,601
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	35,317
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	26,262- 26,262	4	101,221
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	251,706
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	21	688,560
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	197	5,865,399
1669	SUPERVISOR OF MECHANICS(M	D 056	9257A	47,270-153,151	1	114,848
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-127,967	34	3,476,942
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	4	145,512
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	37,535- 42,294	14	525,490

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						
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	32,052- 32,988	19	569,382
1731	AUTO MACHINIST	D 056	92505	73,309- 73,309	2	131,042
1736	AUTO MECHANIC (DIESEL)	D 056	92511	73,309- 73,309	5	342,515
1880	POLICE OFFICER (RECURRING)	D 056	70210	40,361- 73,546	1	40,361
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	31,065
SUBTOTAL FOR OBJECT 001					4,370	189,248,504
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0458	POLICE ADMINISTRATIVE AID	X 056	10144	35,285- 46,566	1	74,500
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	35	5,545,960
1790	INSPECTOR	D 056	7026E	57,685-150,214	53	7,944,432
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-142,659	98	13,965,469
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	281	35,430,350
1848	LIET DET COMM DET SQ	D 056	7026B	102,584-114,493	78	8,369,257
1849	LIET DET SPEC ASSGN	D 056	7026A	102,584-114,493	46	4,931,691
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	993	99,614,342
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	89	8,535,842
1859	SGT DET SUPV DET SQ	D 056	7023B	92,506-100,779	134	12,963,709
1860	SERGEANT	D 056	70235	73,000- 87,798	2,775	237,403,938
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	252	25,219,656
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	825	71,897,109
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	2,668	202,268,332
1866	POLICE OFFICER DET SPECIA	D 056	7021D	68,982- 80,693	456	34,622,227
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,361- 73,546	1	75,849
1880	POLICE OFFICER	D 056	70210	40,361- 73,546	17,386	1,070,330,471
SUBTOTAL FOR OBJECT 004					26,189	1,842,214,548

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					30,559	2,031,463,052
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2,298	-152,763,575
	TOTAL FOR U/A 001					28,261	1,878,699,477

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	380,082	8	385,265	5,183
	004	FULL TIME UNIFORMED PERSONNEL	88	6,897,423	88	6,897,423	
SUBTOTAL FOR F/T SALARIED			96	7,277,505	96	7,282,688	5,183
SUBTOTAL FOR BUDGET CODE 2710			96	7,277,505	96	7,282,688	5,183
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	20,352,609	263	20,357,792	5,183
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,649,003	27	2,652,677	3,674
	004	FULL TIME UNIFORMED PERSONNEL	104	10,817,390	104	10,817,390	
SUBTOTAL FOR F/T SALARIED			131	13,466,393	131	13,470,067	3,674
02 OTH SALARIED	021	PART-TIME POSITIONS		144,209		144,209	
SUBTOTAL FOR OTH SALARIED				144,209		144,209	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		85,881		85,881	
			639				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		50,544,885		64,669,917			14,125,032
		SUBTOTAL FOR AMT TO SCHED		50,544,885		64,669,917			14,125,032
		SUBTOTAL FOR BUDGET CODE 2000	131	84,112,484	131	98,241,190			14,128,706
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	87,053,734	150	101,182,440			14,128,706
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	2,353,927	36	2,621,101			267,174

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	13,159,063	90	13,426,237	267,174
02 OTH SALARIED		021 PART-TIME POSITIONS		7,247		11,024	3,777
		SUBTOTAL FOR OTH SALARIED		7,247		11,024	3,777
03 UNSALARIED		031 UNSALARIED		25,277		38,450	13,173
		SUBTOTAL FOR UNSALARIED		25,277		38,450	13,173
		SUBTOTAL FOR BUDGET CODE 2020	90	13,191,587	90	13,475,711	284,124
		TOTAL FOR OFFICE OF MGMT AND PLANNING	90	13,191,587	90	13,475,711	284,124
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	10,326,718	285	10,696,638	369,920
		004 FULL TIME UNIFORMED PERSONNEL	514	70,893,311	514	70,893,311	
		SUBTOTAL FOR F/T SALARIED	799	81,220,029	799	81,589,949	369,920
03 UNSALARIED		031 UNSALARIED		9,371,154		9,371,154	
			641				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		44,063		51,906	7,843
SUBTOTAL FOR ADD GRS PAY				44,063		51,906	7,843
SUBTOTAL FOR BUDGET CODE 2040			799	90,635,246	799	91,013,009	377,763
TOTAL FOR DEPUTY COMM OF TRAINING			799	90,635,246	799	91,013,009	377,763
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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	486,732	7		488,785 2,053
		004 FULL TIME UNIFORMED PERSONNEL	24	2,141,387	24		2,141,387
		SUBTOTAL FOR F/T SALARIED	31	2,628,119	31		2,630,172 2,053
		SUBTOTAL FOR BUDGET CODE 2300	31	2,628,119	31		2,630,172 2,053
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	2,628,119	31		2,630,172 2,053
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
			643				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	5,612,441	246,745
		004 FULL TIME UNIFORMED PERSONNEL	67	4,070,079	67	4,070,079	
		SUBTOTAL FOR F/T SALARIED	162	9,435,775	162	9,682,520	246,745
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	9,697,664	246,745
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	162	9,450,919	162	9,697,664	246,745
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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	330,919,592	2,840	345,964,166	15,044,574

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,840	330,919,592	2,840	345,964,166	15,044,574
FINANCIAL PLAN SAVINGS	32-	4,805,000-	32-	1,283,000-	3,522,000
APPROPRIATION	2,808	326,114,592	2,808	344,681,166	18,566,574

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	326,114,592	344,681,166	18,566,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	326,114,592	344,681,166	18,566,574

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						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	72,260- 90,325	1	58,000
1100	COMMISSIONER	D 056	12991	45,758-196,574	1	189,700
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
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	56,407
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	33	2,363,340
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	*ADMINISTRATIVE 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	698,236
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	49,201- 82,009	1	92,249
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	45,758-196,574	1	105,709
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	16	1,092,903
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	11	564,483
1200	DIRECTOR OF TRAINING (POL	D 056	12676	45,758-196,574	1	170,310
1230	ATTORNEY AT LAW	D 056	30085	56,544- 97,737	4	323,626
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	5	410,640
1237	AGENCY ATTORNEY INTERNE	D 056	30086	55,801- 58,914	6	323,463
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	1	88,455
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	85,869
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	11	558,406
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	2	140,252
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	34,190
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 67,964	1	67,964
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	31	1,525,194
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	22	1,112,687
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	2	114,248
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	72,260- 90,325	34	2,459,492
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	45,758-196,574	5	642,020
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	1	54,312
1445	RECREATION DIRECTOR	D 056	60430	40,273- 54,516	1	54,601
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	38,413- 55,957	4	181,047
1498	ASSOC PUBLIC INFORMATION	D 056	60816	51,438- 64,277	1	51,438
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	6	249,190

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- 56,672	12	447,385
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	1	37,142
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	110	3,841,691
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	1	46,015
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	2	78,413
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	7	290,200
1543	PUBLIC RECORDS OFFICER	D 056	60216	42,752- 53,415	1	37,176
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	52	2,226,598
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	2	96,821
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,457
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	82,806
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	2	63,328
1607	ADMINISTRATIVE COMMUNITY	D 056	10022	45,758-196,574	1	88,472
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	34,855
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	18	553,301
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	106,945
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	5	241,532
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	277	7,498,809
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	10	326,046
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 41,714	1	41,714
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	3	124,681
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					777	35,461,337
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	4	664,424
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	11	1,756,291
1790	INSPECTOR	D 056	7026E	57,685-150,214	30	4,506,420
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	39	5,563,701
1820	CAPTAIN	D 056	70265	106,304-135,524	46	5,794,316
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	48	5,123,820
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	102,584-114,493	27	2,880,460
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	197	19,702,547
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	41	4,016,619

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						
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	92,506-100,779	105	10,097,926
1860	SERGEANT	D 056	70235	73,000- 87,798	624	55,219,136
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	109	10,908,502
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	232	20,227,152
1865	POLICE OFFICER D/A DETECT	D 056	7021A	68,982- 80,693	417	31,649,324
1866	POLICE OFFICER DET SPECI	D 056	7021D	68,982- 80,693	91	6,839,637
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,361- 73,546	2	151,698
1880	POLICE OFFICER	D 056	70210	40,361- 73,546	994	62,110,013
SUBTOTAL FOR OBJECT 004					3,020	247,598,764

POSITION SCHEDULE FOR U/A 002	3,797	283,060,101
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-989	-73,728,322
TOTAL FOR U/A 002	2,808	209,331,779

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	163,442,357	5,115	177,973,686			14,531,329
		004 FULL TIME UNIFORMED PERSONNEL	1	156,798	1	156,798			
		SUBTOTAL FOR F/T SALARIED	5,116	163,599,155	5,116	178,130,484			14,531,329
03 UNSALARIED		031 UNSALARIED		577,976		580,922			2,946
		SUBTOTAL FOR UNSALARIED		577,976		580,922			2,946
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,048,465		3,212,227			1,163,762
		042 LONGEVITY DIFFERENTIAL		1,218,805		1,223,542			4,737
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		33,208,597		34,527,978			1,319,381
		SUBTOTAL FOR ADD GRS PAY		36,921,690		39,409,570			2,487,880
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	204,701,929	5,116	221,724,084			17,022,155
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,268,965	32	2,421,180			152,215
		004 FULL TIME UNIFORMED PERSONNEL	227	12,160,040	227	12,160,040			
		SUBTOTAL FOR F/T SALARIED	259	14,429,005	259	14,581,220			152,215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,405			1,405
		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		376,515			1,405
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,534,092		1,749,529			215,437
		SUBTOTAL FOR AMT TO SCHED		1,534,092		1,749,529			215,437
		SUBTOTAL FOR BUDGET CODE 3100	259	16,338,207	259	16,707,264			369,057
TOTAL FOR			5,375	221,040,136	5,375	238,431,348			17,391,212

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	221,040,136	5,375	238,431,348	17,391,212

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	221,040,136	5,375	238,431,348	17,391,212
FINANCIAL PLAN SAVINGS		218,000-			218,000
APPROPRIATION	5,375	220,822,136	5,375	238,431,348	17,609,212

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,124,961	16,712,018	587,057
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	204,697,175	221,719,330	17,022,155
TOTAL	220,822,136	238,431,348	17,609,212

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	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	13	973,189
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	110	6,359,430
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	27	1,626,028
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- 88,649	4	265,435
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	6	300,434
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	2	87,072
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	3	110,559
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 56,672	5	181,191
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	2	78,229
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	2	70,745
1559	STOCK WORKER	D 056	12200	24,233- 40,159	2	61,294
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,594
6214	SCHOOL SAFETY AGENT	D 056	60817	32,658- 33,964	1	30,057
6217	SCHOOL SAFETY AGENT	D 056	60817	32,658- 33,964	1	30,057
6219	SCHOOL GUARD	D 056	70204	30,493- 30,493	5,033	167,464,021
SUBTOTAL FOR OBJECT 001					5,216	178,018,014
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	60,683-158,231	1	158,231
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-150,214	2	300,428
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-142,659	2	285,318
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	4	494,810
1850	SERGEANT (RECURRING NIGHT	D 056	70235	73,000- 87,798	11	1,120,784
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	92,506-100,779	1	92,971
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,000- 87,798	32	2,884,863
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	68,982- 80,693	1	74,500
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	151	10,867,858
SUBTOTAL FOR OBJECT 004					206	16,445,869

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

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				5,422	194,463,883
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-47	-1,685,688
	TOTAL FOR U/A 003				5,375	192,778,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,671,777	36	2,808,185	136,408
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095	
		SUBTOTAL FOR F/T SALARIED	39	2,929,872	39	3,066,280	136,408
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	2,940,680	39	3,077,088	136,408
		TOTAL FOR	79	4,100,567	79	4,236,975	136,408
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,549,752	50	6,580,323	1,030,571
		004 FULL TIME UNIFORMED PERSONNEL	33	2,297,432	33	2,297,432	
		SUBTOTAL FOR F/T SALARIED	83	7,847,184	83	8,877,755	1,030,571
03 UNSALARIED		031 UNSALARIED		22,619		34,407	11,788
		SUBTOTAL FOR UNSALARIED		22,619		34,407	11,788
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	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		13,298,675		16,351,236		3,052,561	
		SUBTOTAL FOR AMT TO SCHED		13,298,675		16,351,236		3,052,561	
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	99,111,317	83	103,206,238		4,094,921	
BUDGET CODE: 4410 Quartermaster Section									
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	1,224,340	29	1,319,740		95,400	
		004 FULL TIME UNIFORMED PERSONNEL	42	2,700,466	42	2,700,466			
		SUBTOTAL FOR F/T SALARIED	71	3,924,806	71	4,020,206		95,400	
		SUBTOTAL FOR BUDGET CODE 4410	71	3,924,806	71	4,020,206		95,400	
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	103,637,021	168	107,827,342		4,190,321	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,094,348	102	1,120,595	26,247
		004 FULL TIME UNIFORMED PERSONNEL	7	444,404	7	444,404	
SUBTOTAL FOR F/T SALARIED			109	1,538,752	109	1,564,999	26,247
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	1,862,546	109	1,888,793	26,247
TOTAL FOR ADMINISTRATIVE SERVICES DIV			109	1,862,546	109	1,888,793	26,247
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	12,298,476	185	12,751,765	453,289
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	224	14,914,356	224	15,367,645	453,289
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	15,157,259	224	15,610,548	453,289
		TOTAL FOR BUILDING MAINTENANCE SECTION	224	15,157,259	224	15,610,548	453,289
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	
			658				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,595,844	95,551
		004 FULL TIME UNIFORMED PERSONNEL	20	1,432,340	20	1,432,340	
		SUBTOTAL FOR F/T SALARIED	63	3,932,633	63	4,028,184	95,551
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	4,032,798	95,551
			659				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	3,937,247	63	4,032,798	95,551
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	6,811,335	619,191

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	11,612,746	619,191
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,185		76,508	11,323
		SUBTOTAL FOR ADD GRS PAY		65,185		76,508	11,323
		SUBTOTAL FOR BUDGET CODE 5200	213	11,063,929	213	11,694,443	630,514
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,063,929	213	11,694,443	630,514
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	
			661				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	212,863,627	2,107		218,395,957
							5,532,330

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,107	212,863,627	2,107	218,395,957	5,532,330
FINANCIAL PLAN SAVINGS	77-	3,645,000-	77-	3,276,000-	369,000
APPROPRIATION	2,030	209,218,627	2,030	215,119,957	5,901,330

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,818,627	214,719,957	5,901,330
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	400,000	400,000	
TOTAL	209,218,627	215,119,957	5,901,330

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	28,588- 34,624	1	24,859
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	1	115,000
1119	LOCKSMITH	D 056	90723	45,372- 45,372	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	45,758-196,574	1	153,000
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	15	1,125,204
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	9	706,590
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	5	441,106
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	70,641-111,892	3	299,285
1142	*CERTIFIED APPLICATIONS D	D 056	13693	70,641-111,892	3	261,454
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	70,641-111,892	5	461,702
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	45,758-196,574	1	169,478
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	45,758-196,574	8	759,193
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	17	1,278,332
1149	CITY PLANNER	D 056	22122	49,493- 92,499	1	75,754
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	2	165,558
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-116,368	1	69,097
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	67,141-106,348	5	385,482
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	67,141-106,348	2	146,972
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	45,758-196,574	1	141,157
1176	SUPERVISOR OF MECHANICS(M	D 056	92575	79,861-127,967	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- 88,649	44	2,956,030
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	62,128
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	1	44,685
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	3	278,160
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	31	2,810,133
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	71,998
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	56,544- 97,737	2	194,028
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	19	863,107
1236	BOOKEEPER	D 056	40526	33,067- 57,412	18	743,320
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	45,758-196,574	1	92,588
1260	SHEET METAL WORKER	D 056	92340	85,594- 97,822	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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1263	PSYCHOLOGIST	D 056	52110	62,191- 91,002	21	1,303,938
1264	SUPV SHEET METAL	D 056	92343	90,747- 90,747	1	87,257
1269	ASST CHEMICAL ENGINEER	D 056	20510	55,345- 72,212	1	65,698
1278	COMPUTER SPECIALIST (OPER	D 056	13622	74,300-100,849	2	156,578
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	3	238,547
1289	ARCHITECT	D 056	21215	65,698-103,007	4	289,574
1290	ASSISTANT ARCHITECT	D 056	21210	55,345- 72,212	2	124,867
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	22	1,889,118
1296	ELECTRICIANS HELPER	D 056	91722	56,820- 98,136	2	109,985
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	34	1,713,086
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	83	5,619,195
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 84,035	41	2,290,304
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	46,030- 88,008	9	491,792
1305	COMPUTER OPERATIONS MANAG	D 056	10074	45,758-196,574	11	1,199,209
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	6	286,889
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	58,405- 91,573	4	373,760
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	1	43,195
1310	SUPVR PLUMBER	D 056	91972	64,238- 88,628	1	81,593
1316	STATIONARY ENGINEER	D 056	91644	89,366-102,750	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	178,695
1322	WELDER	D 056	92355	97,446- 97,446	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	55,345- 72,212	1	66,301
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	52	2,655,972
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	21	1,103,204
1338	SUPERVISOR CARPENTER	D 056	92071	- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	18	1,371,674
1355	PLUMBER	D 056	91915	49,165- 84,060	15	1,162,245
1356	ROOFER	D 056	90735	64,877- 66,983	1	64,876
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 88,628	1	81,593
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 84,060	4	309,932
1370	GLAZIER	D 056	90716	58,829- 58,829	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	16	1,428,192
1401	PAINTER	D 056	91830	63,945- 73,080	8	511,560
1410	STEAM FITTER	D 056	91925	52,161- 89,231	11	907,379
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	1	48,735
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	1	62,887
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	15	850,826
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	45,758-196,574	6	501,136

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						
1425	STENOGRAPHIC SPECIALIST	D 056	10217	33,674- 55,725	1	42,621
1435	STENOGRAPHIC SPECIALIST	D 056	10217	33,674- 55,725	1	46,725
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	16	1,110,753
1440	STAFF NURSE	D 056	50910	27,961- 65,897	1	71,611
1451	CITY LABORER GROUP A	D 056	90702	41,635- 46,082	6	279,165
1481	MAINTENANCE WORKER	D 056	90698	33,742- 50,446	45	2,266,273
1482	SUPERVISOR	D 056	91310	56,006- 58,296	4	258,843
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	4	217,248
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	19	717,273
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 56,672	27	1,025,169
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	14	641,624
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	134	4,642,250
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	3	110,067
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	14	536,959
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	34	1,396,007
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	2	87,066
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	107,750
1551	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	1	32,270
1558	SUPERVISOR STOCK WORKERS	D 056	12202	36,441- 70,442	4	158,677
1559	STOCK WORKER	D 056	12200	24,233- 40,159	16	507,222
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	107	4,574,439
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	5	203,733
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	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	3	98,166
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	2	74,742
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	32,420
1634	ELEVATOR MECHANIC	D 056	90710	72,558- 72,558	1	72,558
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	76,734- 76,734	1	76,734
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	43	1,294,787
1670	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	1	42,095
1726	SUPERVISOR LOCKSMITH	D 056	90763	49,736- 49,736	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	73,309- 73,309	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	35,385
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	31,065
2303	TRAFFIC ENFORCEMENT AGENT	D 056	7165A	39,911- 41,714	1	41,920
6219	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	10	339,726

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						
SUBTOTAL FOR OBJECT 001					1,210	68,675,762
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CAPTAIN DETAILED AS CHIEF	D 056	7026L	45,758-196,574	1	170,310
1780	LIEUTENANT (POLICE) (RECU	D 056	70260	91,023-104,081	3	474,693
1790	INSPECTOR	D 056	7026E	57,685-150,214	4	600,856
1800	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	9	1,214,818
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	45,758-196,574	1	170,310
1806	DEPUTY CHIEF SURGEON	D 056	7027A	113,772-128,389	5	641,945
1807	SURGEON	D 056	70270	100,005-117,878	2	235,756
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	24	2,696,484
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	11	1,439,957
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	1	102,584
1849	LIET DET SPEC ASSGN	D 056	7026A	102,584-114,493	14	1,525,923
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	60	6,092,874
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	17	1,655,020
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	92,506-100,779	2	196,819
1860	SERGEANT	D 056	70235	73,000- 87,798	153	13,465,593
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	8	800,624
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	18	1,569,348
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	17	1,296,296
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	68,982- 80,693	15	1,125,149
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,361- 73,546	1	75,849
1880	POLICE OFFICER	D 056	70210	40,361- 73,546	452	32,026,071
SUBTOTAL FOR OBJECT 004					818	67,577,279

POSITION SCHEDULE FOR U/A 004					2,028	136,253,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	134,372
TOTAL FOR U/A 004					2,030	136,387,413

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,237,009	21	2,539,144			302,135
		004 FULL TIME UNIFORMED PERSONNEL	24	1,465,996	24	1,465,996			
		SUBTOTAL FOR F/T SALARIED	45	3,703,005	45	4,005,140			302,135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,964		129,652			688
		SUBTOTAL FOR ADD GRS PAY		128,964		129,652			688
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,069,121		16,860,926			3,791,805
		SUBTOTAL FOR AMT TO SCHED		13,069,121		16,860,926			3,791,805
		SUBTOTAL FOR BUDGET CODE 6100	45	16,901,090	45	20,995,718			4,094,628
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	16,901,090	45	20,995,718			4,094,628
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	7,798,639	167	6,402,809	69-		1,395,830-
		004 FULL TIME UNIFORMED PERSONNEL	111	32,241,913	111	32,241,913			
		SUBTOTAL FOR F/T SALARIED	347	40,040,552	278	38,644,722	69-		1,395,830-
			668						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	43,658,081	278	42,262,251		69-	1,395,830-
		TOTAL FOR COURT DIVISION	347	43,658,081	278	42,262,251		69-	1,395,830-
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	101,405,540	591	104,104,337		69-	2,698,797

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	101,405,540	591	104,104,337	2,698,797
FINANCIAL PLAN SAVINGS	15-	1,385,000-	15-	603,000-	782,000
APPROPRIATION	645	100,020,540	576	103,501,337	3,480,797

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,992,452	103,473,249	3,480,797
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	100,020,540	103,501,337	3,480,797

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						
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	73,644
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	66,822
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	6	294,039
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	3	143,926
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 48,882	1	49,567
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	2	74,786
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	144	5,082,351
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	47,038- 66,641	1	47,124
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	63	2,698,411
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	3	125,774
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	62,939
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	5	157,667
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	36	1,287,623
	SUBTOTAL FOR OBJECT 001				269	10,284,540
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-158,231	1	158,231
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-150,214	1	150,214
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	2	285,318
1820	CAPTAIN	D 056	70265	106,304-135,524	12	1,602,645
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	7	742,704
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	102,584-114,493	3	332,368
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	41	4,075,309
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	7	648,471
1859	SGT DET SUPV DET SQUAD	D 056	7023B	92,506-100,779	9	867,279
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,000- 87,798	149	12,858,132
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	8	800,624
1864	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	31	2,715,658
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	230	17,804,094
1866	POLICE OFFICER DETECTIVE	D 056	7021D	68,982- 80,693	5	384,856
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	387	27,263,365
	SUBTOTAL FOR OBJECT 004				893	70,689,268

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				1,162	80,973,808
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-586	-40,835,328
	TOTAL FOR U/A 006				576	40,138,480

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	393	15,406,965	537		22,707,866
		004 FULL TIME UNIFORMED PERSONNEL	41	3,999,536	41		3,999,536
		SUBTOTAL FOR F/T SALARIED	434	19,406,501	578		26,707,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,349,456			1,351,444
		SUBTOTAL FOR ADD GRS PAY		1,349,456			1,351,444
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		800,465			1,016,993
		SUBTOTAL FOR AMT TO SCHED		800,465			1,016,993
		SUBTOTAL FOR BUDGET CODE 7400	434	21,556,422	578		29,075,839
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	5,877,033		145,353
SUBTOTAL FOR F/T SALARIED			160	5,731,680	160	5,877,033		145,353
SUBTOTAL FOR BUDGET CODE 7410			160	5,731,680	160	5,877,033		145,353
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	19,588,763		298,356
SUBTOTAL FOR F/T SALARIED			640	19,290,407	640	19,588,763		298,356
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,791,955		1,794,440		2,485
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190		
		045 HOLIDAY PAY		524,268		524,268		
SUBTOTAL FOR ADD GRS PAY				3,965,413		3,967,898		2,485
SUBTOTAL FOR BUDGET CODE 7420			640	23,255,820	640	23,556,661		300,841
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			
				676					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-
			678						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,907	109,232,758	2,792	103,078,583		115-	6,154,175-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRAFFIC ENFORCEMENT		3,093	116,044,274	2,978	109,890,099	115- 6,154,175-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,093	116,044,274	2,978	109,890,099	6,154,175-
FINANCIAL PLAN SAVINGS		52,000-	125-	3,376,625-	3,324,625-
APPROPRIATION	3,093	115,992,274	2,853	106,513,474	9,478,800-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	100,037,289	104,716,475	4,679,186
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	115,992,274	106,513,474	9,478,800-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	146,902
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	7	465,169
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	2	99,849
1236	BOOKKEEPER	D 056	40526	33,067- 57,412	3	124,659
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	26	1,211,203
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	2	105,876
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	55,574
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	2	109,095
1524	SECRETARY LEVEL 1A	D 056	10252	28,588- 52,966	2	75,130
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 56,672	36	1,310,420
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	9	315,977
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	47,038- 66,641	5	234,068
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	44,379
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	11	470,013
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	1	42,384
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 46,423	5	194,822
2170	CASHIER	D 056	10605	31,368- 47,087	4	182,870
2255	SPECIAL OFFICER	D 056	70810	32,879- 40,704	4	163,030
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	778	22,222,683
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,870- 33,923	1,211	40,131,365
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 41,714	235	9,769,565
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	91	3,857,281
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	18	1,161,446
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	377	15,848,009
2307	PARKING CONTROL SPECIALIS	D 056	41120	34,239- 40,796	27	1,029,994
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	31,504- 36,328	2	63,490
SUBTOTAL FOR OBJECT 001					2,880	100,490,251
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-142,659	1	142,659
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	1	135,524
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	91,023-104,081	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	68,982- 80,693	1	77,589
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	23	1,691,558
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	33,478
SUBTOTAL FOR OBJECT 004					51	4,339,061

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

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

OBJECT: 001 FULL YEAR POSITIONS						

-----					2,931	104,829,312
POSITION SCHEDULE FOR U/A 007						
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-78	-2,789,726
TOTAL FOR U/A 007					2,853	102,039,586

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	6,059,589	169	6,255,977	196,388
	004	FULL TIME UNIFORMED PERSONNEL	2,914	152,838,363	2,914	152,838,363	
SUBTOTAL FOR F/T SALARIED			3,083	158,897,952	3,083	159,094,340	196,388
03 UNSALARIED	031	UNSALARIED		102,329		105,551	3,222
SUBTOTAL FOR UNSALARIED				102,329		105,551	3,222
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,372,679		10,372,909	230
	043	SHIFT DIFFERENTIAL		6,785,430		6,785,430	
	045	HOLIDAY PAY		6,364,977		6,364,978	1
SUBTOTAL FOR ADD GRS PAY				23,523,086		23,523,317	231
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		40,482,689		49,226,124	8,743,435
SUBTOTAL FOR AMT TO SCHED				40,482,689		49,226,124	8,743,435
SUBTOTAL FOR BUDGET CODE 8000			3,083	223,006,056	3,083	231,949,332	8,943,276
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,083	223,006,056	3,083	231,949,332	8,943,276
TOTAL FOR TRANSIT POLICE-PS			3,083	223,006,056	3,083	231,949,332	8,943,276

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,083	223,006,056	3,083	231,949,332	8,943,276
FINANCIAL PLAN SAVINGS	9-	3,000,000-	9-	368,000-	2,632,000
APPROPRIATION	3,074	220,006,056	3,074	231,581,332	11,575,276

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,006,056	231,581,332	11,575,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,006,056	231,581,332	11,575,276

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- 88,649	1	69,728
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	13	659,837
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	4	155,434
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 56,672	3	109,845
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	89	3,141,680
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	40,224
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	35	1,496,584
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	28,588
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	14	407,330
SUBTOTAL FOR OBJECT 001					161	6,109,250
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	45,758-196,574	1	170,310
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	2	336,416
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-158,231	1	158,231
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-150,214	6	893,729
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	7	990,635
1820	CAPTAIN	D 056	70265	106,304-135,524	39	4,951,930
1849	LIET DET SPEC ASSGN	D 056	7026A	102,584-114,493	7	730,795
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	106	10,515,689
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	15	1,412,133
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,000- 87,798	283	23,639,959
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	1	100,078
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	7	610,302
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	11	836,940
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	68,982- 80,693	13	983,945
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,361- 73,546	5	379,245
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	2,139	137,126,241
SUBTOTAL FOR OBJECT 004					2,643	183,836,578
POSITION SCHEDULE FOR U/A 008					2,804	189,945,828
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					270	18,290,076
TOTAL FOR U/A 008					3,074	208,235,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	6,111,231	176	6,292,179			180,948	
		004 FULL TIME UNIFORMED PERSONNEL	1,844	101,907,814	1,844	101,907,814				
SUBTOTAL FOR F/T SALARIED			2,020	108,019,045	2,020	108,199,993			180,948	
03 UNSALARIED		031 UNSALARIED		26,047		26,848			801	
SUBTOTAL FOR UNSALARIED				26,047		26,848			801	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648				
		042 LONGEVITY DIFFERENTIAL		6,281,652		6,281,882			230	
		043 SHIFT DIFFERENTIAL		5,240,840		5,240,840				
		045 HOLIDAY PAY		4,284,695		4,284,695				
SUBTOTAL FOR ADD GRS PAY				15,934,835		15,935,065			230	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,652,679		32,582,685			5,930,006	
SUBTOTAL FOR AMT TO SCHED				26,652,679		32,582,685			5,930,006	
SUBTOTAL FOR BUDGET CODE 9000			2,020	150,632,606	2,020	156,744,591			6,111,985	
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	151,583,256	2,020	156,744,591			5,161,335	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING POLICE-PS		2,020	151,583,256	2,020	156,744,591	5,161,335

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	151,583,256	2,020	156,744,591	5,161,335
FINANCIAL PLAN SAVINGS	9-	2,152,000-	9-	364,000-	1,788,000
APPROPRIATION	2,011	149,431,256	2,011	156,380,591	6,949,335

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	79,398,145	87,298,130	7,899,985
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 149,431,256 156,380,591 6,949,335

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10		
					# 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-	88,649	1	69,404
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978-	75,630	9	443,078
1330	STAFF ANALYST	D 056	12626	45,029-	67,459	1	58,241
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588-	52,966	2	74,291
1530	CLERICAL ASSOCIATE	D 056	10251	20,095-	56,672	1	35,695
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285-	46,566	93	3,239,994
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594-	48,138	32	1,367,248
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117-	42,095	4	168,153
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516-	37,671	2	63,124
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777-	34,829	13	389,188
SUBTOTAL FOR OBJECT 001						159	5,966,229
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-	150,214	4	600,856
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-	142,659	4	570,636
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-	135,524	25	3,003,616
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	102,584-	114,493	4	435,750
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-	104,081	77	7,478,008
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-	100,779	12	1,157,533
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	92,506-	100,779	2	208,162
1860	SERGEANT (RECURRING NIGH	D 056	70235	73,000-	87,798	243	19,813,872
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763-	93,176	2	200,156
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419-	81,174	7	596,365
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982-	80,693	15	1,159,999
1866	POLICE OFFICER DET SPECIA	D 056	7021D	68,982-	80,693	16	1,205,117
1880	POLICE OFFICER	D 056	70210	40,361-	73,546	1,614	93,753,828
SUBTOTAL FOR OBJECT 004						2,026	130,354,208

POSITION SCHEDULE FOR U/A 009						2,185	136,320,437
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-174	-10,855,724
TOTAL FOR U/A 009						2,011	125,464,713

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY09-04/24/09

EXECUTIVE BUDGET 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: 1111 Internal Affairs Bureau Support								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		144,368				144,368-
		SUBTOTAL FOR SUPPLYS&MATL		144,368				144,368-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,155,632				1,155,632-
		SUBTOTAL FOR PROPTY&EQUIP		1,155,632				1,155,632-
		SUBTOTAL FOR BUDGET CODE 1111		1,300,000				1,300,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,148				160,148-
		SUBTOTAL FOR PROPTY&EQUIP		160,148				160,148-
40 OTHR SER&CHR		417 ADVERTISING		8,116				8,116-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		10,116				10,116-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		500				500-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1415					170,764				170,764-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS			172,500				172,500-
SUBTOTAL FOR OTHR SER&CHR					172,500				172,500-
SUBTOTAL FOR BUDGET CODE 9026					172,500				172,500-
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-
SUBTOTAL FOR BUDGET CODE 9032					1,880,760				1,880,760-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS			191,887				191,887-
SUBTOTAL FOR OTHR SER&CHR					191,887				191,887-
SUBTOTAL FOR BUDGET CODE 9033					191,887				191,887-
TOTAL FOR				1	3,927,139			1-	3,927,139-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			139,514			304,216	164,702
		107 MEDICAL, SURGICAL & LAB SUPPLY			9,855			9,855	
		117 POSTAGE			1,100			1,100	
		199 DATA PROCESSING SUPPLIES			7,052			4,000	3,052-
SUBTOTAL FOR SUPPLYS&MATL					157,521			319,171	161,650
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			52,770			100,339	47,569
		332 PURCH DATA PROCESSING EQUIPT			27,300			62,000	34,700
		337 BOOKS-OTHER			80,070			2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					80,070			164,339	84,269

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	CNTRCTL	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			171			10,000		9,829
			686 PROF SERV OTHER	1		48,000	1		39,858		8,142-
			SUBTOTAL FOR CNTRCTL SVCS	170		403,872	170		375,933		27,939-
			SUBTOTAL FOR BUDGET CODE 0031	170		1,263,135	170		1,453,546		190,411
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-
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			34,992					34,992-
			SUBTOTAL FOR SUPPLYS&MATL			34,992					34,992-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			48,900					48,900-
			SUBTOTAL FOR OTHR SER&CHR			48,900					48,900-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0039					83,892					83,892-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	36,965				57,052	20,087
SUBTOTAL FOR SUPPLYS&MATL					36,965				57,052	20,087
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	142,129				85,101	57,028-
			671	TRAINING PRGM CITY EMPLOYEES	4,200				4,200	
SUBTOTAL FOR CNTRCTL SVCS					146,329				89,301	57,028-
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	2,580					2,580-
			110	FOOD & FORAGE SUPPLIES	1,920					1,920-
SUBTOTAL FOR SUPPLYS&MATL					4,500					4,500-
30		PROPTY&EQUIP	305	MOTOR VEHICLES	78,599					78,599-
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		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	13,000	1		13,000	
SUBTOTAL FOR CNTRCTL SVCS					1	13,000	1		13,000	
SUBTOTAL FOR BUDGET CODE 8001					1	266,142	1		263,000	3,142-
BUDGET CODE: 9001 HOUSING POLICE										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		17,700	1		17,700		
		SUBTOTAL FOR CNTRCTL SVCS	1		17,700	1		17,700		
		SUBTOTAL FOR BUDGET CODE 9001	1		42,097	1		46,032		3,935
		TOTAL FOR PATROL SERVICES BUREAU	172		2,163,771	172		1,908,931		254,840-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT										
BUDGET CODE: 0063 Narcotics Intelligence Unit Impact Grant										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			11,878			11,878		11,878-
		SUBTOTAL FOR SUPPLYS&MATL			11,878			11,878		11,878-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			9,352			9,352		9,352-
		SUBTOTAL FOR OTHR SER&CHR			9,352			9,352		9,352-
		SUBTOTAL FOR BUDGET CODE 0063			21,230			21,230		21,230-
		TOTAL FOR SIXTH PRECINCT			21,230			21,230		21,230-

RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0112 DNA Training Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,282				25,282-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,638				3,638-	
		SUBTOTAL FOR SUPPLYS&MATL		28,920				28,920-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,991				34,991-	
		307 MEDICAL,SURGICAL & LAB EQUIP		162,999				162,999-	
		332 PURCH DATA PROCESSING EQUIPT		18,967				18,967-	
		SUBTOTAL FOR PROPTY&EQUIP		216,957				216,957-	
		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-	
		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: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,170				3,170-	
		SUBTOTAL FOR PROPTY&EQUIP		3,170				3,170-	
		SUBTOTAL FOR BUDGET CODE 1062		3,170				3,170-	
		TOTAL FOR ONE HUNDRED SIXTH PRECINT		3,170				3,170-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT										
BUDGET CODE: 1153 Manhattan Domestic Violence Criminal Jus										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,897					3,897-
	SUBTOTAL FOR PROPTY&EQUIP				3,897					3,897-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,600					1,600-
	SUBTOTAL FOR OTHR SER&CHR				1,600					1,600-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,333					6,333-
	SUBTOTAL FOR CNTRCTL SVCS				6,333					6,333-
	SUBTOTAL FOR BUDGET CODE 1153				11,830					11,830-
	TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT				11,830					11,830-
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			62,500					62,500-
		117 POSTAGE			2,500					2,500-
	SUBTOTAL FOR SUPPLYS&MATL				65,000					65,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			185,223					185,223-
			315 OFFICE EQUIPMENT			2,064					2,064-
			332 PURCH DATA PROCESSING EQUIPT			2,713					2,713-
		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		CNTRCTL SVCS	608 MAINT & REP GENERAL			10,000					10,000-
			671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS				12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 1406				290,000					290,000-
		TOTAL FOR TRAFFIC DIVISION				290,000					290,000-
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT											
BUDGET CODE: 1422 NYS DOT TRAFFIC CONTROL PROJECT											
30		PROPTY&EQUIP	305 MOTOR VEHICLES			116,564					116,564-
		SUBTOTAL FOR PROPTY&EQUIP				116,564					116,564-
		SUBTOTAL FOR BUDGET CODE 1422				116,564					116,564-
		TOTAL FOR HIGHWAY DISTRICT				116,564					116,564-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION											
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,718			12,718		
		SUBTOTAL FOR SUPPLYS&MATL				12,718			12,718		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,894			24,907		4,013

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					20,894			24,907		4,013
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			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 SUPPLIES + MATERIALS - GENERAL			1,800			1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY			25,000			10,000		15,000-
		170 CLEANING SUPPLIES			780					780-
SUBTOTAL FOR SUPPLYS&MATL					27,580			11,800		15,780-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			41,780		38,780
		307 MEDICAL,SURGICAL & LAB EQUIP			10,000					10,000-
		337 BOOKS-OTHER			17,000			4,000		13,000-
SUBTOTAL FOR PROPTY&EQUIP					30,000			45,780		15,780
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			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 TRAINING PRGM CITY EMPLOYEES		1	312,609		1	312,609		
SUBTOTAL FOR CNTRCTL SVCS					312,609		1	312,609		
SUBTOTAL FOR BUDGET CODE 1512					312,609		1	312,609		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,500			22,000		11,500
SUBTOTAL FOR SUPPLYS&MATL					10,500			22,000		11,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,199			28,000		13,199-
		332 PURCH DATA PROCESSING EQUIPT			18,500			15,000		3,500-
SUBTOTAL FOR PROPTY&EQUIP					59,699			43,000		16,699-
SUBTOTAL FOR BUDGET CODE 1541					70,199			65,000		5,199-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	478,720	1	477,534		1,186-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1513 FFY06 State Homeland Security V								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,562				12,562-
		SUBTOTAL FOR SUPPLYS&MATL		12,562				12,562-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,739				26,739-
		SUBTOTAL FOR PROPTY&EQUIP		26,739				26,739-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		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 SUPPLIES + MATERIALS - GENERAL		597				597-
		SUBTOTAL FOR SUPPLYS&MATL		597				597-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		31,059				31,059-
		SUBTOTAL FOR PROPTY&EQUIP		31,059				31,059-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,921,767				1,921,767-
		SUBTOTAL FOR OTHR SER&CHR		1,921,767				1,921,767-
		SUBTOTAL FOR BUDGET CODE 1522		1,953,423				1,953,423-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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.									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		28,250					28,250-
		SUBTOTAL FOR SUPPLYS&MATL		28,250					28,250-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		75,900					75,900-
		332 PURCH DATA PROCESSING EQUIPT		232,767					232,767-
		SUBTOTAL FOR PROPTY&EQUIP		308,667					308,667-
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		6,572					6,572-
		SUBTOTAL FOR OTHR SER&CHR		6,572					6,572-
		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-
		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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		550,464				550,464-
		SUBTOTAL FOR SUPPLYS&MATL			550,464				550,464-
30		PROPTY&EQUIP	300		56,400				56,400-
			305		250,000				250,000-
		SUBTOTAL FOR PROPTY&EQUIP			306,400				306,400-
40		OTHR SER&CHR	460		3,458,136				3,458,136-
		SUBTOTAL FOR OTHR SER&CHR			3,458,136				3,458,136-
		SUBTOTAL FOR BUDGET CODE 1533			4,315,000				4,315,000-
BUDGET CODE: 1535 Securing The Cities Initiative									
40		OTHR SER&CHR	460		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		1,215,476				1,215,476-
		SUBTOTAL FOR PROPTY&EQUIP			1,215,476				1,215,476-
40		OTHR SER&CHR	460		6,375,214				6,375,214-
		SUBTOTAL FOR OTHR SER&CHR			6,375,214				6,375,214-
60		CNTRCTL SVCS	607		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 1536			7,610,690				7,610,690-
BUDGET CODE: 1542 FFY08 Law Enforcement Terrorism Prevent									
30		PROPTY&EQUIP	332		3,000,000				3,000,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000,000				3,000,000-
40		OTHR SER&CHR	460		1,583,000				1,583,000-
		SUBTOTAL FOR OTHR SER&CHR			1,583,000				1,583,000-
		SUBTOTAL FOR BUDGET CODE 1542			4,583,000				4,583,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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		61,013,802					61,013,802-
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		569,000		549,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		664,143		644,143			20,000-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		30,337		25,337		5,000-
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		793,732		768,232		25,500-
BUDGET CODE: 1621 PSGP Local Match									
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,539,472				1,539,472-
			SUBTOTAL FOR PROPTY&EQUIP		1,539,472				1,539,472-
			SUBTOTAL FOR BUDGET CODE 1621		1,539,472				1,539,472-
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		6,942,096		768,232		6,173,864-
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-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		905					905-
	SUBTOTAL FOR OTHR SER&CHR				905					905-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		605					605-
		684	PROF SERV COMPUTER SERVICES	2	43,246				2-	43,246-
	SUBTOTAL FOR CNTRCTL SVCS			2	43,851				2-	43,851-
	SUBTOTAL FOR BUDGET CODE 1551			2	51,286				2-	51,286-
TOTAL FOR MOUNTED UNIT				2	51,286				2-	51,286-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT										
BUDGET CODE: 1561 AVIATION UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		926,100			446,100		480,000-
		106	MOTOR VEHICLE FUEL		677,500			677,500		
		199	DATA PROCESSING SUPPLIES		2,507			2,200		307-
	SUBTOTAL FOR SUPPLYS&MATL				1,606,107			1,125,800		480,307-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					14,000		14,000
		337	BOOKS-OTHER		4,300			6,000		1,700
	SUBTOTAL FOR PROPTY&EQUIP				4,300			20,000		15,700
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,778			15,778		3,000
		403	OFFICE SERVICES		5,400			8,500		3,100
		454	OVERNIGHT TRVL EXP-SPECIAL		94,000			109,000		15,000
	SUBTOTAL FOR OTHR SER&CHR				112,178			133,278		21,100
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	1,341,947	2		992,947		349,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	557,400	1		557,400		
	SUBTOTAL FOR CNTRCTL SVCS			3	1,899,347	3		1,550,347		349,000-
	SUBTOTAL FOR BUDGET CODE 1561			3	3,621,932	3		2,829,425		792,507-
TOTAL FOR AVIATION UNIT				3	3,621,932	3		2,829,425		792,507-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			14,200			11,500		2,700-
		110 FOOD & FORAGE SUPPLIES			15,000			15,000		
		199 DATA PROCESSING SUPPLIES			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			132,940			130,740		2,200-
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	60,300		1	65,000		4,700
		SUBTOTAL FOR CNTRCTL SVCS		2	88,800		2	93,500		4,700
		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			24,322			6,500		17,822-
		SUBTOTAL FOR SUPPLYS&MATL			24,322			6,500		17,822-
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			2,805			5,990		3,185
		SUBTOTAL FOR PROPTY&EQUIP			2,805			5,990		3,185
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL						17,651		17,651
		SUBTOTAL FOR CNTRCTL SVCS						17,651		17,651
		SUBTOTAL FOR BUDGET CODE 1581			27,127			30,141		3,014

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EMERGENCY SERVICES UNIT			2		635,061	2		638,875		3,814
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU										
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			149,244			3,752,967		3,603,723
		199 DATA PROCESSING SUPPLIES			423					423-
SUBTOTAL FOR SUPPLYS&MATL					149,667			3,752,967		3,603,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			42,472			42,472		
		314 OFFICE FURITURE			414,478					414,478-
		315 OFFICE EQUIPMENT			487			39,959		39,472
SUBTOTAL FOR PROPTY&EQUIP					457,437			82,431		375,006-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			33,925			33,925		
		403 OFFICE SERVICES			19,534			19,534		
		412 RENTALS OF MISC.EQUIP			22,113			22,113		
		413 RENTAL-DATA PROCESSING EQUIP			156,006			134,478		21,528-
		460 SPECIAL EXPENSE			270,000					270,000-
SUBTOTAL FOR OTHR SER&CHR					501,578			210,050		291,528-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		11,072	1		13,664		2,592
		671 TRAINING PRGM CITY EMPLOYEES			13,042					13,042-
SUBTOTAL FOR CNTRCTL SVCS					1	1		24,114	1	13,664
SUBTOTAL FOR BUDGET CODE 1601					1		1,132,796	1		4,059,112
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			14,397					14,397-
		199 DATA PROCESSING SUPPLIES			735					735-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					199,132					199,132-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	27,100					27,100-
				337 BOOKS-OTHER	300					300-
SUBTOTAL FOR PROPTY&EQUIP					27,400					27,400-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 1609					256,532					256,532-
TOTAL FOR SUPPORT SERVICES BUREAU				1	1,399,328	1	4,069,112			2,669,784
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	177,920			591,812		413,892
			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					226,240			643,782		417,542
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	80,724			116,750		36,026
			302	TELECOMMUNICATIONS EQUIPMENT	250,494			427,966		177,472
			314	OFFICE FURITURE	12,000			5,000		7,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		25,155		22,000		3,155-
			337 BOOKS-OTHER		988		988		
			SUBTOTAL FOR PROPTY&EQUIP		369,361		572,704		203,343
40 OTHR SER&CHR	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-
		453	OVERNIGHT TRVL EXP-GENERAL		608				608-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		22,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		29,942,240		29,889,515		52,725-
60 CNTRCTL SVCS		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	246,599	8	278,754		32,155
		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	3,557,046	17	1,610,351		1,946,695-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		434				434-
			SUBTOTAL FOR FXD MIS CHGS		434				434-
			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 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		637,000				637,000-
			SUBTOTAL FOR SUPPLYS&MATL		637,000				637,000-
30 PROPTY&EQUIP		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		90,000					90,000-
		SUBTOTAL FOR SUPPLYS&MATL		90,000					90,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		128,125					128,125-
		SUBTOTAL FOR PROPTY&EQUIP		128,125					128,125-
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	856001	SUPPLYS&MATL 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

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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-
			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		71,070				71,070-
			SUBTOTAL FOR SUPPLYS&MATL		71,070				71,070-
			SUBTOTAL FOR BUDGET CODE 1631		71,070				71,070-
			TOTAL FOR PROPERTY CLERK DIVISION		71,070				71,070-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		460	SPECIAL EXPENSE		485,000				485,000-
			SUBTOTAL FOR OTHR SER&CHR		505,000				505,000-
			SUBTOTAL FOR BUDGET CODE 1651		505,000				505,000-
			TOTAL FOR PRINTING SECTION		505,000				505,000-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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
30	PROPTY&EQUIP	305	MOTOR VEHICLES			3,030,000			3,030,000-
	SUBTOTAL FOR PROPTY&EQUIP					3,030,000			3,030,000-
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					10,034,202			7,004,202
	TOTAL FOR MOTOR TRANSPORT DIVISION					10,034,202			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
			100 SUPPLIES + MATERIALS - GENERAL			202,992			242,992
			110 FOOD & FORAGE SUPPLIES			8,300			8,300
			117 POSTAGE			1,500			1,500
			199 DATA PROCESSING SUPPLIES			10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL					254,257			327,792
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			216,398			176,398
			332 PURCH DATA PROCESSING EQUIPT			58,500			8,500
			337 BOOKS-OTHER			6,195			6,195
	SUBTOTAL FOR PROPTY&EQUIP					281,093			191,093
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			8,023			8,023
			413 RENTAL-DATA PROCESSING EQUIP						40,000
			453 OVERNIGHT TRVL EXP-GENERAL						8,000
			454 OVERNIGHT TRVL EXP-SPECIAL			4,820			4,820
			460 SPECIAL EXPENSE			432,659			432,659

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					445,502			493,502		48,000
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			8,840			31,000		22,160
SUBTOTAL FOR CNTRCTL SVCS					46,829	5		60,989		14,160
SUBTOTAL FOR BUDGET CODE 1701					1,027,681	5		1,073,376		45,695
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 DETECTIVE BUREAU-SAF										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			106,780					106,780-
SUBTOTAL FOR SUPPLYS&MATL					106,780					106,780-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			12,350					12,350-
SUBTOTAL FOR PROPTY&EQUIP					12,350					12,350-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			8,000					8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000					8,000-
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					1,351,960	5		1,291,986		59,974-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
	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		35,000			23,744		11,256-
		199	DATA PROCESSING SUPPLIES		222,846					222,846-
	SUBTOTAL FOR SUPPLYS&MATL				257,846			23,744		234,102-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		577,826					577,826-
		307	MEDICAL,SURGICAL & LAB EQUIP		175,000					175,000-
		332	PURCH DATA PROCESSING EQUIPT		20,400					20,400-
	SUBTOTAL FOR PROPTY&EQUIP				773,226					773,226-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1		125,740				1-	125,740-
		SUBTOTAL FOR CNTRCTL SVCS	1		125,740				1-	125,740-
		SUBTOTAL FOR BUDGET CODE 1786	1		1,156,812			23,744	1-	1,133,068-
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		2,083,595	2		507,715		1,575,880-
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		300 EQUIPMENT GENERAL			3,371					3,371-
		332 PURCH DATA PROCESSING EQUIPT			18,968					18,968-
		337 BOOKS-OTHER			287					287-
		SUBTOTAL FOR PROPTY&EQUIP			22,626					22,626-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,057					2,057-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,200					2,200-
		SUBTOTAL FOR OTHR SER&CHR			4,257					4,257-
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			52,810					52,810-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR CENTRAL INVEST-RESOURCES DIV					52,810				52,810-
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		42,000		30,000			12,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,750		35,000			5,250
		110 FOOD & FORAGE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		55,000		100,000			45,000
SUBTOTAL FOR SUPPLYS&MATL					138,750		177,000		38,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,000		100,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT		180,000		200,000			20,000
		337 BOOKS-OTHER		1,000		8,000			7,000
SUBTOTAL FOR PROPTY&EQUIP					301,000		308,000		7,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,250		2,500			9,750-
		403 OFFICE SERVICES		7,000		7,000			
		412 RENTALS OF MISC.EQUIP		744		744			
		453 OVERNIGHT TRVL EXP-GENERAL		15,000					15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,500		50,000			35,500
		460 SPECIAL EXPENSE		1,551,982		1,099,647			452,335-
SUBTOTAL FOR OTHR SER&CHR					1,601,476		1,159,891		441,585-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,400					5,400-
		671 TRAINING PRGM CITY EMPLOYEES		16,250		75,000			58,750
SUBTOTAL FOR CNTRCTL SVCS					21,650		75,000		53,350
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100					100-
SUBTOTAL FOR FXD MIS CHGS					100				100-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	1,459,639					1,459,639-
SUBTOTAL FOR OTHR SER&CHR					1,459,639					1,459,639-
SUBTOTAL FOR BUDGET CODE 1911					1,459,639					1,459,639-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI										
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	15,125					15,125-
SUBTOTAL FOR OTHR SER&CHR					15,125					15,125-
SUBTOTAL FOR BUDGET CODE 1913					15,125					15,125-
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	22,527			42,527		20,000
			107	MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
SUBTOTAL FOR SUPPLYS&MATL					584,323			1,517,473		933,150
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	9,000			130,266		121,266
			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					12,540			263,318		250,778
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	CNRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP				20,800		20,800
SUBTOTAL FOR CNRCTL SVCS								20,800		20,800
SUBTOTAL FOR BUDGET CODE 1915					1,065,397			2,329,021		1,263,624

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,076				5,076-
	SUBTOTAL FOR PROPTY&EQUIP				5,076				5,076-
40	OTHR SER&CHR		460 SPECIAL EXPENSE		10,470				10,470-
	SUBTOTAL FOR OTHR SER&CHR				10,470				10,470-
	SUBTOTAL FOR BUDGET CODE 1942					15,546			15,546-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335				1,335-
	SUBTOTAL FOR PROPTY&EQUIP				1,335				1,335-
40	OTHR SER&CHR		460 SPECIAL EXPENSE		37,608				37,608-
	SUBTOTAL FOR OTHR SER&CHR				37,608				37,608-
	SUBTOTAL FOR BUDGET CODE 1943					38,943			38,943-
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 OCDETF 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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER 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									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		7,207					7,207-
SUBTOTAL FOR PROPTY&EQUIP					7,207				7,207-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		10,000					10,000-
SUBTOTAL FOR OTHER SER&CHR					10,000				10,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		12,000					12,000-
		686 PROF SERV OTHER		25,031					25,031-
SUBTOTAL FOR CNTRCTL SVCS					37,031				37,031-
SUBTOTAL FOR BUDGET CODE 1965					54,238				54,238-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					9,409,422			8,927,794	481,628-
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1927 QUEENS WEED & SEED									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		4,681					4,681-
SUBTOTAL FOR OTHER SER&CHR					4,681				4,681-
SUBTOTAL FOR BUDGET CODE 1927					4,681				4,681-
TOTAL FOR NARCOTICS DIVISION					4,681				4,681-
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISION									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		41,917					41,917-
	SUBTOTAL FOR PROPTY&EQUIP				41,917					41,917-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		460	SPECIAL EXPENSE		28,746					28,746-
	SUBTOTAL FOR OTHR SER&CHR				29,746					29,746-
	SUBTOTAL FOR BUDGET CODE 1956				72,863					72,863-
	TOTAL FOR SPECIAL SERVICES DIVISON				72,863					72,863-
TOTAL FOR OPERATIONS-OTPS				206	148,566,895	203		62,266,731	3-	86,300,164-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,219,995	148,566,895	27,043,730	62,266,731	86,300,164-
FINANCIAL PLAN SAVINGS		5,628,750-		13,498,486-	7,869,736-
APPROPRIATION		142,938,145		48,768,245	94,169,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,763,824		44,168,092	10,595,732-
OTHER CATEGORICAL		3,620,136			3,620,136-
CAPITAL FUNDS - I.F.A.					
STATE		10,736,924		4,287,544	6,449,380-
FEDERAL - C.D.					
FEDERAL - OTHER		73,504,652			73,504,652-
INTRA-CITY SALES		312,609		312,609	
TOTAL		142,938,145		48,768,245	94,169,900-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		88,954
		SUBTOTAL FOR SUPPLYS&MATL						1,046		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	2,000	
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			1,000	1,000	
		SUBTOTAL FOR OTHR SER&CHR						6,500	6,500	
60		CNTRCTL SVCS	622		TEMPORARY SERVICES	1		3,500	3,000	500-
		SUBTOTAL FOR CNTRCTL SVCS			1			3,500	3,000	500-
		SUBTOTAL FOR BUDGET CODE 2511			1			24,800	27,000	2,200
		TOTAL FOR			1			28,278	117,000	88,722
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU										
10		SUPPLYS&MATL			2,200			18,413		16,213
		100 SUPPLIES + MATERIALS - GENERAL								8,714-
		199 DATA PROCESSING SUPPLIES			8,714					8,714-
		SUBTOTAL FOR SUPPLYS&MATL			10,914			18,413		7,499
30		PROPTY&EQUIP			9,100			3,000		6,100-
		300 EQUIPMENT GENERAL								5,997-
		332 PURCH DATA PROCESSING EQUIPT			5,997					2,611
		337 BOOKS-OTHER			2,889			5,500		9,486-
		SUBTOTAL FOR PROPTY&EQUIP			17,986			8,500		
40		OTHR SER&CHR			9,114			17,000		7,886
		402 TELEPHONE & OTHER COMMUNICATNS								
		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			154,000				1-	154,000-
		602 TELECOMMUNICATIONS MAINT		1						
		607 MAINT & REP MOTOR VEH EQUIP			3,867			3,867		
		613 DATA PROCESSING EQUIPMENT			12,310			24,760		12,450
		684 PROF SERV COMPUTER SERVICES			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	172,177			28,627	1-	143,550-
		SUBTOTAL FOR BUDGET CODE 2051		1	468,027			349,640	1-	118,387-
		TOTAL FOR CENTRAL ROBBERY DIV		1	468,027			349,640	1-	118,387-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER										
BUDGET CODE: 2402 YOUTH POLICE ACADEMY										
10		SUPPLYS&MATL			12,581					12,581-
		100 SUPPLIES + MATERIALS - GENERAL								6,417-
		110 FOOD & FORAGE SUPPLIES			6,417					6,417-
		SUBTOTAL FOR SUPPLYS&MATL			18,998					18,998-
40		OTHR SER&CHR			2,954					2,954-
		454 OVERNIGHT TRVL EXP-SPECIAL								2,954-
		SUBTOTAL FOR OTHR SER&CHR			2,954					2,954-
60		CNTRCTL SVCS			9,063					9,063-
		633 TRANSPORTATION EXPENDITURES								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		695 EDUCATION & REC FOR YOUTH PRGM		10,560				10,560-	
		SUBTOTAL FOR CNTRCTL SVCS		19,623				19,623-	
		SUBTOTAL FOR BUDGET CODE 2402		41,575				41,575-	
BUDGET CODE: 2715 Urban Area Security Initiative - IV									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		70,041				70,041-	
		SUBTOTAL FOR SUPPLYS&MATL		70,041				70,041-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		43,502				43,502-	
		332 PURCH DATA PROCESSING EQUIPT		1,150,351				1,150,351-	
		SUBTOTAL FOR PROPTY&EQUIP		1,193,853				1,193,853-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,152,383				1,152,383-	
		SUBTOTAL FOR OTHR SER&CHR		1,152,383				1,152,383-	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		50,000				50,000-	
		686 PROF SERV OTHER		15,665				15,665-	
		SUBTOTAL FOR CNTRCTL SVCS		65,665				65,665-	
		SUBTOTAL FOR BUDGET CODE 2715		2,481,942				2,481,942-	
BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,916				17,916-	
		107 MEDICAL, SURGICAL & LAB SUPPLY		55,769				55,769-	
		199 DATA PROCESSING SUPPLIES		6,309				6,309-	
		SUBTOTAL FOR SUPPLYS&MATL		79,994				79,994-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,564,553				1,564,553-	
		332 PURCH DATA PROCESSING EQUIPT		1,140,919				1,140,919-	
		SUBTOTAL FOR PROPTY&EQUIP		2,705,472				2,705,472-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		6,464,281				6,464,281-	
		SUBTOTAL FOR OTHR SER&CHR		6,464,281				6,464,281-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		198,390				198,390-	
		613 DATA PROCESSING EQUIPMENT		285,273				285,273-	
		SUBTOTAL FOR CNTRCTL SVCS		483,663				483,663-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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	858001	40B	TELEPHONE & OTHER COMMUNICATNS			437,514		437,514-
			460		SPECIAL EXPENSE			18,628,122		18,628,122-
SUBTOTAL FOR OTHR SER&CHR					19,065,636					19,065,636-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			7,173,426		7,173,426-
SUBTOTAL FOR CNRCTL SVCS					7,173,426					7,173,426-
SUBTOTAL FOR BUDGET CODE 2717					28,588,834					28,588,834-
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			3,000,000		3,000,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000,000					3,000,000-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			5,475,000		5,475,000-
SUBTOTAL FOR PROPTY&EQUIP					5,475,000					5,475,000-
40		OTHR SER&CHR	460		SPECIAL EXPENSE			5,867,000		5,867,000-
SUBTOTAL FOR OTHR SER&CHR					5,867,000					5,867,000-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			12,675,000		12,675,000-
SUBTOTAL FOR CNRCTL SVCS					12,675,000					12,675,000-
SUBTOTAL FOR BUDGET CODE 2722					27,017,000					27,017,000-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS										
60		CNRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES	1		18,000	1	20,000
SUBTOTAL FOR CNRCTL SVCS					1		18,000	1		20,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2901			1	18,000	1	20,000	2,000
TOTAL FOR OFFICE OF POLICE COMMISSIONER			1	67,880,761	1	20,000	67,860,761-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				377,504	377,504
SUBTOTAL FOR PROPTY&EQUIP						377,504	377,504
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		15,120		15,120	
SUBTOTAL FOR OTHR SER&CHR				15,120		15,120	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,770			5,770-
SUBTOTAL FOR CNTRCTL SVCS				5,770			5,770-
SUBTOTAL FOR BUDGET CODE 2021				20,890		392,624	371,734
BUDGET CODE: 2026 Operation Starlight Program							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		11,480			11,480-
SUBTOTAL FOR PROPTY&EQUIP				11,480			11,480-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,274			3,274-
		460 SPECIAL EXPENSE		71,538			71,538-
SUBTOTAL FOR OTHR SER&CHR				74,812			74,812-
SUBTOTAL FOR BUDGET CODE 2026				86,292			86,292-
TOTAL FOR OFFICE OF MGMT AND PLANNING				107,182		392,624	285,442
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,902		72,544	25,642

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		66,152		92,794			26,642
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		336,819		22,000			314,819-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500					1,500-
		314 OFFICE FURITURE		38,242		40,000			1,758
		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		416,462		104,750			311,712-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		175,741		247,739			71,998
		402 TELEPHONE & OTHER COMMUNICATNS		16,500		16,500			
		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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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-
		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		4,134		10,441			6,307
		453 OVERNIGHT TRVL EXP-GENERAL		65,000		65,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		81,651		55,000	26,651-
		460 SPECIAL EXPENSE		1,799,885		1,764,674	35,211-
		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							
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 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,400			2,400-
		622 TEMPORARY SERVICES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,400			17,400-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,823		85,000	6,177
		199 DATA PROCESSING SUPPLIES		16,500		35,000	18,500
SUBTOTAL FOR SUPPLYS&MATL				95,323		120,000	24,677
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,363		219,363	15,000
		302 TELECOMMUNICATIONS EQUIPMENT		7,500		15,000	7,500
		332 PURCH DATA PROCESSING EQUIPT		61,000		62,000	1,000
		337 BOOKS-OTHER		1,480		1,480	
SUBTOTAL FOR PROPTY&EQUIP				274,343		297,843	23,500
40 OTHR SER&CHR		403 OFFICE SERVICES		2,450		2,450	
		460 SPECIAL EXPENSE		812,313		676,481	135,832-
SUBTOTAL FOR OTHR SER&CHR				814,763		678,931	135,832-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	49,000	1	45,000	4,000-
SUBTOTAL FOR CNTRCTL SVCS			1	49,000	1	45,000	4,000-
SUBTOTAL FOR BUDGET CODE 2201			1	1,233,429	1	1,141,774	91,655-
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		494,403		663,609	169,206
SUBTOTAL FOR OTHR SER&CHR				494,403		663,609	169,206

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	961,416	1	1,000,000			38,584
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-
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	3,183,707	2	2,220,974			962,733-
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		92,989				92,989-	
		SUBTOTAL FOR SUPPLYS&MATL		93,274				93,274-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	450,000			1-	450,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	450,000			1-	450,000-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,030				2,030-	
		SUBTOTAL FOR FXD MIS CHGS		2,030				2,030-	
		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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		7,500		10,000	2,500
		SUBTOTAL FOR OTHR SER&CHR		121,829		124,329	2,500
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		5,000			5,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	35,000	1	35,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	95,000	2	71,400	23,600-
		SUBTOTAL FOR BUDGET CODE 2401	2	428,306	2	433,128	4,822
		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		3,346		6,406	3,060
		SUBTOTAL FOR SUPPLYS&MATL		3,346		6,406	3,060
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			400-
		337 BOOKS-OTHER		700			700-
		SUBTOTAL FOR PROPTY&EQUIP		1,100			1,100-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,098		2,098	
		431 LEASING OF MISC EQUIP		9,560		9,560	
		454 OVERNIGHT TRVL EXP-SPECIAL		363			363-
		SUBTOTAL FOR OTHR SER&CHR		12,021		11,658	363-
		SUBTOTAL FOR BUDGET CODE 2501		16,467		18,064	1,597

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	402		TELEPHONE & OTHER COMMUNICATNS			9,500		9,500-
			412		RENTALS OF MISC.EQUIP			23,544		23,544-
		SUBTOTAL FOR OTHR SER&CHR						33,044		33,044-
60		CNTRCTL SVCS	686		PROF SERV OTHER			2,318		2,318-
		SUBTOTAL FOR CNTRCTL SVCS						2,318		2,318-
		SUBTOTAL FOR BUDGET CODE 2509						78,220		78,220-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			33,699		33,699-
			107		MEDICAL,SURGICAL & LAB SUPPLY			358,556		358,556-
			110		FOOD & FORAGE SUPPLIES			138		138-
			199		DATA PROCESSING SUPPLIES			83,600		83,600-
		SUBTOTAL FOR SUPPLYS&MATL						475,993		475,993-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			328,435		328,435-
			302		TELECOMMUNICATIONS EQUIPMENT			3,250		3,250-
			305		MOTOR VEHICLES			7,965		7,965-
			307		MEDICAL,SURGICAL & LAB EQUIP			119,611		119,611-
			314		OFFICE FURITURE			13,525		13,525-
			319		SECURITY EQUIPMENT			20,647		20,647-
			332		PURCH DATA PROCESSING EQUIPT			349,000		349,000-
			337		BOOKS-OTHER			6,030		6,030-
			338		LIBRARY BOOKS			6,675		6,675-
		SUBTOTAL FOR PROPTY&EQUIP						855,138		855,138-
40		OTHR SER&CHR	403		OFFICE SERVICES			10,887		10,887-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		14,880			14,880-
		454 OVERNIGHT TRVL EXP-SPECIAL		87,490			87,490-
		460 SPECIAL EXPENSE		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		213,257			213,257-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		268,895			268,895-
		608 MAINT & REP GENERAL		99,611			99,611-
		612 OFFICE EQUIPMENT MAINTENANCE		1,350			1,350-
		613 DATA PROCESSING EQUIPMENT		3,450			3,450-
		671 TRAINING PRGM CITY EMPLOYEES		159,300			159,300-
		686 PROF SERV OTHER		247,193			247,193-
		SUBTOTAL FOR CNTRCTL SVCS		779,799			779,799-
		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	84,635,398	26	10,208,898	3- 74,426,500-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	437,514	84,635,398		10,208,898	74,426,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,635,398		10,208,898	74,426,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		67,949,053			67,949,053-
INTRA-CITY SALES					
TOTAL		84,635,398		10,208,898	74,426,500-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			85,848			124,848		39,000
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			30,000		25,000
			106 MOTOR VEHICLE FUEL			30,000			30,000		
			110 FOOD & FORAGE SUPPLIES			4,000					4,000-
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			290,848			350,848		60,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			189,000			2,497,000		2,308,000
			302 TELECOMMUNICATIONS EQUIPMENT			500,000			100,000		400,000-
			305 MOTOR VEHICLES			1,786,000			450,000		1,336,000-
			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			600,000			200,000		400,000-
			337 BOOKS-OTHER			3,000			1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP			3,253,000			3,378,000		125,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000		
			403 OFFICE SERVICES			40,000			30,000		10,000-
			412 RENTALS OF MISC.EQUIP			180,000			180,000		
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			431 LEASING OF MISC EQUIP			7,000			100,000		93,000
			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			625,000			708,000		83,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		310,000	1		70,000		240,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		33,000	1		20,000		13,000-
			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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		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	735,000	8	467,000	268,000-
		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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		286,923		609,030	322,107
		117 POSTAGE		500		66,000	65,500
		SUBTOTAL FOR SUPPLYS&MATL		287,423		675,030	387,607
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		2,010,000		1,871,996	138,004-
		SUBTOTAL FOR OTHR SER&CHR		2,227,105		1,893,916	333,189-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,200		9,000	40,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	61,200	1	11,000	50,200-
		SUBTOTAL FOR BUDGET CODE 4002	1	2,580,778	1	2,584,996	4,218
BUDGET CODE: 4932 Police Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		955,173			955,173-
		SUBTOTAL FOR SUPPLYS&MATL		955,173			955,173-
		SUBTOTAL FOR BUDGET CODE 4932		955,173			955,173-
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	3,560,931	1	2,584,996	975,935-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			469,459			4,025,285	3,555,826
	SUBTOTAL FOR SUPPLYS&MATL				469,459			4,025,285	3,555,826
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			149,406				149,406-
		332 PURCH DATA PROCESSING EQUIPT			97,500				97,500-
	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			104			23,722	23,618
	SUBTOTAL FOR OTHR SER&CHR				394,468			424,404	29,936
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			21,147			5,000	16,147-
	SUBTOTAL FOR CNTRCTL SVCS				21,147			5,000	16,147-
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 4001				1,133,780			4,454,689	3,320,909
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	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1,635			1,635	
		608 MAINT & REP GENERAL			500			1,500	1,000
	SUBTOTAL FOR CNTRCTL SVCS				2,135			3,135	1,000
	SUBTOTAL FOR BUDGET CODE 4003				19,541			21,635	2,094

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		92,220		994,571		902,351
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,736				6,736-
			110 FOOD & FORAGE SUPPLIES		11,310		12,000		690
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		64,525		20,000		44,525-
			SUBTOTAL FOR SUPPLYS&MATL		179,791		1,031,571		851,780
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		228,409		35,000		193,409-
			302 TELECOMMUNICATIONS EQUIPMENT		15,239		10,000		5,239-
			305 MOTOR VEHICLES		53,000				53,000-
			314 OFFICE FURITURE		44,000		24,000		20,000-
			315 OFFICE EQUIPMENT		4,643				4,643-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000
			332 PURCH DATA PROCESSING EQUIPT		482,312		35,000		447,312-
			337 BOOKS-OTHER		8,967		15,000		6,033
			338 LIBRARY BOOKS		21,270		5,000		16,270-
			SUBTOTAL FOR PROPTY&EQUIP		857,840		154,000		703,840-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		266,850		50,000		216,850-
			403 OFFICE SERVICES		14,550		2,000		12,550-
			412 RENTALS OF MISC.EQUIP		14,812		17,785		2,973
			452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			453 OVERNIGHT TRVL EXP-GENERAL				16,000		16,000
			454 OVERNIGHT TRVL EXP-SPECIAL		67,000		55,000		12,000-
			460 SPECIAL EXPENSE		2,897,633		425,120		2,472,513-
			SUBTOTAL FOR OTHR SER&CHR		3,260,845		569,905		2,690,940-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		885,560		835,026		50,534-
			607 MAINT & REP MOTOR VEH EQUIP		8,000		3,000		5,000-
			608 MAINT & REP GENERAL				36,000		36,000
			612 OFFICE EQUIPMENT MAINTENANCE		11,659		12,000		341
			624 CLEANING SERVICES		10,413		4,000		6,413-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		68,458		27,576			40,882-
		SUBTOTAL FOR CNTRCTL SVCS		984,090		917,602			66,488-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		24,523		26,000			1,477
		SUBTOTAL FOR FXD MIS CHGS		24,523		26,000			1,477
		SUBTOTAL FOR BUDGET CODE 4011		5,307,089		2,699,078			2,608,011-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10 SUPPLYS&MATL		117 POSTAGE		9,500		7,000			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		9,500		7,000			2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		499					499-
		SUBTOTAL FOR PROPTY&EQUIP		499					499-
40 OTHR SER&CHR		403 OFFICE SERVICES		744		780			36
		413 RENTAL-DATA PROCESSING EQUIP		4,896					4,896-
		SUBTOTAL FOR OTHR SER&CHR		5,640		780			4,860-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,429		27,000			13,429-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		622 TEMPORARY SERVICES		1,500					1,500-
		671 TRAINING PRGM CITY EMPLOYEES				2,500			2,500
		SUBTOTAL FOR CNTRCTL SVCS		46,929		34,500			12,429-
		SUBTOTAL FOR BUDGET CODE 4021		62,568		42,280			20,288-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4701					6,497,674					6,497,674-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					13,665,252			7,447,682		6,217,570-
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
SUBTOTAL FOR SUPPLYS&MATL					470,369			270,369		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										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,500		1,500-
				199	DATA PROCESSING SUPPLIES			2,000		2,000-
SUBTOTAL FOR SUPPLYS&MATL					3,500			3,500		3,500-
60		CNTRCTL SVCS		622	TEMPORARY SERVICES			2,000		10,000
				671	TRAINING PRGM CITY EMPLOYEES			35,000		35,000
SUBTOTAL FOR CNTRCTL SVCS					37,000			45,000		8,000
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			210,138		195,000
SUBTOTAL FOR OTHR SER&CHR					210,138			195,000		15,138-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0109					210,138			195,000		15,138-
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
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
		337 BOOKS-OTHER			23,503			23,503		
SUBTOTAL FOR PROPTY&EQUIP					533,219			317,915		215,304-
40		OTHR 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 OTHR 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			58,467			16,200		42,267-
SUBTOTAL FOR FXD MIS CHGS						237,467		195,200		42,267-
SUBTOTAL FOR BUDGET CODE 4301					2	1,952,467		2	1,443,321	509,146-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		24,519				24,519-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		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		748,773		6,448
		856001	41D RENTALS - LAND BLDGS & STRUCTS		528,096		529,506		1,410
		858001	41D RENTALS - LAND BLDGS & STRUCTS		3,260,545		3,392,836		132,291
			460 SPECIAL EXPENSE		1,669,077		1,295,000		374,077-
			SUBTOTAL FOR OTHR SER&CHR		6,395,542		6,137,095		258,447-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		237,221		1,201,892		964,671
			671 TRAINING PRGM CITY EMPLOYEES		3,420				3,420-
			SUBTOTAL FOR CNTRCTL SVCS		240,641		1,201,892		961,251
			SUBTOTAL FOR BUDGET CODE 4302		6,636,183		7,338,987		702,804
BUDGET CODE: 4303 Gun Amnesty Program									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		386,404				386,404-
			SUBTOTAL FOR PROPTY&EQUIP		386,404				386,404-
			SUBTOTAL FOR BUDGET CODE 4303		386,404				386,404-
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		279,440				279,440-
			SUBTOTAL FOR PROPTY&EQUIP		279,440				279,440-
			SUBTOTAL FOR BUDGET CODE 4308		279,440				279,440-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
			SUBTOTAL FOR OTHR SER&CHR		450,000				450,000-
			SUBTOTAL FOR BUDGET CODE 4309		450,000				450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				2	9,914,632	2	8,977,308		937,324-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000			150,000		
			100 SUPPLIES + MATERIALS - GENERAL		18,555			18,555		
			169 MAINTENANCE SUPPLIES		153,024			65,024		88,000-
			170 CLEANING SUPPLIES		11,500			11,500		
	SUBTOTAL FOR SUPPLYS&MATL				333,079			245,079		88,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		197,050			68,000		129,050-
			315 OFFICE EQUIPMENT		9,319			11,057		1,738
	SUBTOTAL FOR PROPTY&EQUIP				206,369			79,057		127,312-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		698,182			1,070,039		371,857
			414 RENTALS - LAND BLDGS & STRUCTS		29,571,559			31,292,561		1,721,002
		856001	42C HEAT LIGHT & POWER		21,217,906			23,360,731		2,142,825
	SUBTOTAL FOR OTHR SER&CHR				51,487,647			55,723,331		4,235,684
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		133,262	3	133,262
			676 MAINT & OPER OF INFRASTRUCTURE	1		1		25,000	1	25,000
	SUBTOTAL FOR CNTRCTL SVCS			2	275,396	6		358,658	4	83,262
	SUBTOTAL FOR BUDGET CODE 4501			2	52,302,491	6		56,406,125	4	4,103,634
	TOTAL FOR ADMINISTRATIVE SERVICES DIV			2	52,302,491	6		56,406,125	4	4,103,634
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		1,534,752			1,443,000		91,752-
			170 CLEANING SUPPLIES		14,840			16,400		1,560
			199 DATA PROCESSING SUPPLIES		11,800			16,800		5,000
	SUBTOTAL FOR SUPPLYS&MATL				2,065,287			2,101,019		35,732

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		145,034		105,035		39,999-	
	302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000			
	332	PURCH DATA PROCESSING EQUIPT		2,101		2,250		149	
	337	BOOKS-OTHER		1,985		2,800		815	
		SUBTOTAL FOR PROPTY&EQUIP		164,120		125,085		39,035-	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		25,000		25,000			
	403	OFFICE SERVICES		2,950		5,000		2,050	
	412	RENTALS OF MISC.EQUIP		69,315		39,315		30,000-	
	431	LEASING OF MISC EQUIP		65,241		75,000		9,759	
		SUBTOTAL FOR OTHR SER&CHR		162,506		144,315		18,191-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	13	2,148,485	13	1,473,544		674,941-	
	608	MAINT & REP GENERAL	1	575,000	1	550,000		25,000-	
	612	OFFICE EQUIPMENT MAINTENANCE			1	2,500	1	2,500	
	613	DATA PROCESSING EQUIPMENT		19,260		21,666		2,406	
	615	PRINTING CONTRACTS		2,667		3,000		333	
	624	CLEANING SERVICES	3	546,825	3	646,921		100,096	
	671	TRAINING PRGM CITY EMPLOYEES		18,425		10,000		8,425-	
	676	MAINT & OPER OF INFRASTRUCTURE	56	119,157	56	109,841		9,316-	
		SUBTOTAL FOR CNTRCTL SVCS	73	3,429,819	74	2,817,472	1	612,347-	
70		FXD MIS CHGS							
	706	PROMPT PAYMENT INTEREST		250				250-	
	794	TRAINING CITY EMPLOYEES		9,814		10,000		186	
		SUBTOTAL FOR FXD MIS CHGS		10,064		10,000		64-	
		SUBTOTAL FOR BUDGET CODE 4521	73	5,831,796	74	5,197,891	1	633,905-	
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	73	5,917,126	74	5,197,891	1	719,235-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		843,029			748,010		95,019-
			109 FUEL OIL		2,575,800			1,393,100		1,182,700-
			117 POSTAGE		3,000			3,000		
			199 DATA PROCESSING SUPPLIES		12,862			132,862		120,000
			SUBTOTAL FOR SUPPLYS&MATL		5,611,173			4,453,454		1,157,719-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		318,500			60,178		258,322-
			302 TELECOMMUNICATIONS EQUIPMENT		34,167			21,167		13,000-
			314 OFFICE FURITURE		1,471,528			1,160,274		311,254-
			315 OFFICE EQUIPMENT		97,752			59,752		38,000-
			319 SECURITY EQUIPMENT		12,614			980		11,634-
			337 BOOKS-OTHER		20,000			7,000		13,000-
			338 LIBRARY BOOKS		36,528			36,528		
			SUBTOTAL FOR PROPTY&EQUIP		1,991,089			1,345,879		645,210-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500			2,325		2,175-
			403 OFFICE SERVICES		20,630			15,630		5,000-
			412 RENTALS OF MISC.EQUIP		2,626,164			2,965,144		338,980
			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		2,950,677			3,282,482		331,805
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	36,329	1		56,329		20,000
			608 MAINT & REP GENERAL	1	25,063	1		30,537		5,474
			612 OFFICE EQUIPMENT MAINTENANCE	15	160,974	15		261,974		101,000
			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 CNRCTL SVCS	19	418,561	19		543,159		124,598
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		71,363					71,363-
			706 PROMPT PAYMENT INTEREST		474					474-
			SUBTOTAL FOR FXD MIS CHGS		71,837					71,837-
			SUBTOTAL FOR BUDGET CODE 4531	19	11,043,337	19		9,624,974		1,418,363-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		130,893		221,000	90,107
		SUBTOTAL FOR PROPTY&EQUIP		130,893		221,000	90,107
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		1,682,913		979,875	703,038-
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-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		400,000			400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000			400,000-
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		1,687,188			1,687,188-
		TOTAL FOR QUARTERMASTER SECTION	19	14,740,758	19	10,604,849	4,135,909-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,465		85,500	35

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			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			87,000			77,000		10,000-
			332 PURCH DATA PROCESSING EQUIPT			1,140,724			650,000		490,724-
			SUBTOTAL FOR PROPTY&EQUIP			1,227,724			727,000		500,724-
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			495,635					495,635-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,547			15,000		13,453
			460 SPECIAL EXPENSE			1,432,095			853,200		578,895-
			SUBTOTAL FOR OTHR SER&CHR			2,160,397			1,099,320		1,061,077-
60			CNRCTL SVCS								
			613 DATA PROCESSING EQUIPMENT		12	12,140,830		12	12,444,749		303,919
			671 TRAINING PRGM CITY EMPLOYEES		1	165,229		1	200,000		34,771
			684 PROF SERV COMPUTER SERVICES		1	9,634,906		1	8,276,485		1,358,421-
			SUBTOTAL FOR CNRCTL SVCS		14	21,940,965		14	20,921,234		1,019,731-
70			FXD MIS CHGS								
			706 PROMPT PAYMENT INTEREST			35					35-
			SUBTOTAL FOR FXD MIS CHGS			35					35-
			SUBTOTAL FOR BUDGET CODE 4601		14	29,780,770		14	28,576,718		1,204,052-
			BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE								
10			SUPPLYS&MATL								
			199 DATA PROCESSING SUPPLIES			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 DATA PROCESSING SUPPLIES			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								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-
			110 FOOD & FORAGE SUPPLIES			2,000					2,000-
			199 DATA PROCESSING SUPPLIES			81,856					81,856-
			SUBTOTAL FOR SUPPLYS&MATL			87,856					87,856-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			325					325-
			332 PURCH DATA PROCESSING EQUIPT			445,000					445,000-
			SUBTOTAL FOR PROPTY&EQUIP			445,325					445,325-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,086,525			4,414,985		3,328,460
			671 TRAINING PRGM CITY EMPLOYEES			75,975					75,975-
			684 PROF SERV COMPUTER SERVICES			489,819					489,819-
			SUBTOTAL FOR CNTRCTL SVCS			1,652,319			4,414,985		2,762,666
			SUBTOTAL FOR BUDGET CODE 4613			2,185,500			4,414,985		2,229,485
			TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	14		32,389,310	14		32,991,703		602,393
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR											
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500					1,500-
			SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
30		PROPTY&EQUIP	337 BOOKS-OTHER			2,250			2,500		250
			SUBTOTAL FOR PROPTY&EQUIP			2,250			2,500		250
40		OTHR SER&CHR	403 OFFICE SERVICES			6,900					6,900-
			453 OVERNIGHT TRVL EXP-GENERAL			762					762-
			SUBTOTAL FOR OTHR SER&CHR			7,662					7,662-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES			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											

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			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 SUPPLIES + MATERIALS - GENERAL			9,138			34,917		25,779
			199 DATA PROCESSING SUPPLIES			8,000			20,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL			17,138			54,917		37,779
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,500			10,000		6,500
			332 PURCH DATA PROCESSING EQUIPT			20,473			40,000		19,527
			SUBTOTAL FOR PROPTY&EQUIP			23,973			50,000		26,027
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		20,930	1		30,000		9,070
			613 DATA PROCESSING EQUIPMENT	1		899,919	1		837,535		62,384-
			SUBTOTAL FOR CNTRCTL SVCS	2		920,849	2		867,535		53,314-
			SUBTOTAL FOR BUDGET CODE 4921	2		961,960	2		972,452		10,492
BUDGET CODE: 4931 PROPERTY CLERK DIVISION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			188,417			196,541		8,124
			199 DATA PROCESSING SUPPLIES			1,000			4,162		3,162
			SUBTOTAL FOR SUPPLYS&MATL			189,417			200,703		11,286
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			111,029			26,421		84,608-
			332 PURCH DATA PROCESSING EQUIPT			30,000					30,000-
			337 BOOKS-OTHER			830			130		700-
			SUBTOTAL FOR PROPTY&EQUIP			141,859			26,551		115,308-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			299,516			425,780		126,264
			403 OFFICE SERVICES			1,000			4,348		3,348
			412 RENTALS OF MISC.EQUIP			4,992			32,000		27,008
			417 ADVERTISING			168,560			145,000		23,560-
			453 OVERNIGHT TRVL EXP-GENERAL			292					292-
			SUBTOTAL FOR OTHR SER&CHR			474,360			607,128		132,768
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		135,734	1		797,050		661,316
			607 MAINT & REP MOTOR VEH EQUIP			5,873			1,000		4,873-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,730	1	28,752		25,022
		615 PRINTING CONTRACTS	1	263,616	1	35,000		228,616-
		619 SECURITY SERVICES	1	225,000			1-	225,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS	4	633,953	4	864,202		230,249
		SUBTOTAL FOR BUDGET CODE 4931	4	1,439,589	4	1,698,584		258,995
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		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		222,000				222,000-
		SUBTOTAL FOR CNTRCTL SVCS		222,000				222,000-
		SUBTOTAL FOR BUDGET CODE 4938		385,360				385,360-
BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,300,000				1,300,000-
		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 100 SUPPLIES + MATERIALS - GENERAL		356,648		288,646		68,002-
		101 PRINTING SUPPLIES		56,140		60,326		4,186
		199 DATA PROCESSING SUPPLIES				4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL		412,788		352,972		59,816-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		10,993				10,993-
		332 PURCH DATA PROCESSING EQUIPT		5,394		3,000		2,394-
		SUBTOTAL FOR PROPTY&EQUIP		16,387		3,000		13,387-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	166,251	2	181,144		14,893

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	166,251	2	181,144	14,893
SUBTOTAL FOR BUDGET CODE 4951			2	595,426	2	537,116	58,310-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,877		65,603	2,726
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,832,622		6,205,538	372,916
		106 MOTOR VEHICLE FUEL		28,591,151		16,937,107	11,654,044-
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				34,496,650		23,218,248	11,278,402-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000		16,256	83,744-
		305 MOTOR VEHICLES		24,883,652		23,479,604	1,404,048-
		332 PURCH DATA PROCESSING EQUIPT		12,500		20,000	7,500
		337 BOOKS-OTHER		6,370		6,370	
SUBTOTAL FOR PROPTY&EQUIP				25,002,522		23,522,230	1,480,292-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,605		4,605	
		431 LEASING OF MISC EQUIP		94,020		94,020	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		460 SPECIAL EXPENSE		5,086,370		5,156,370	70,000
SUBTOTAL FOR OTHR SER&CHR				5,192,495		5,262,495	70,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,219,571	1	1,219,571	
		608 MAINT & REP GENERAL	1	206,977	1	207,151	174
		613 DATA PROCESSING EQUIPMENT	1	184,660	1	153,260	31,400-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,955	1	10,000	15,955-
SUBTOTAL FOR CNTRCTL SVCS			4	1,637,163	4	1,589,982	47,181-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		221			221-
SUBTOTAL FOR FXD MIS CHGS				221			221-
SUBTOTAL FOR BUDGET CODE 4971			4	66,329,051	4	53,592,955	12,736,096-
BUDGET CODE: 4972 Ford Warranty Program OTPS							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		76,310			76,310-
SUBTOTAL FOR SUPPLYS&MATL				76,310			76,310-
SUBTOTAL FOR BUDGET CODE 4972				76,310			76,310-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10		SUPPLYS&MATL		1,531,186			1,531,186-
		105 AUTOMOTIVE SUPPLIES & MATERIAL					1,531,186-
		SUBTOTAL FOR SUPPLYS&MATL		1,531,186			1,531,186-
		SUBTOTAL FOR BUDGET CODE 4977		1,531,186			1,531,186-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
30		PROPTY&EQUIP		2,336,460			2,336,460-
		305 MOTOR VEHICLES					2,336,460-
		SUBTOTAL FOR PROPTY&EQUIP		2,336,460			2,336,460-
40		OTHR SER&CHR		1,788,889			1,788,889-
		431 LEASING OF MISC EQUIP					1,788,889-
		SUBTOTAL FOR OTHR SER&CHR		1,788,889			1,788,889-
		SUBTOTAL FOR BUDGET CODE 4978		4,125,349			4,125,349-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10		SUPPLYS&MATL		5,825		9,000	3,175
		100 SUPPLIES + MATERIALS - GENERAL					3,394
		199 DATA PROCESSING SUPPLIES		13,031		16,425	6,569
		SUBTOTAL FOR SUPPLYS&MATL		18,856		25,425	
30		PROPTY&EQUIP		820		8,575	7,755
		300 EQUIPMENT GENERAL					5,000
		332 PURCH DATA PROCESSING EQUIPT		6,000		11,000	420
		337 BOOKS-OTHER		80		500	13,175
		SUBTOTAL FOR PROPTY&EQUIP		6,900		20,075	
40		OTHR SER&CHR		900		500	400-
		403 OFFICE SERVICES					
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000	
		SUBTOTAL FOR OTHR SER&CHR		66,900		66,500	400-
60		CNTRCTL SVCS				4,000	4,000
		671 TRAINING PRGM CITY EMPLOYEES				4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS				4,000	
		SUBTOTAL FOR BUDGET CODE 4981		92,656		116,000	23,344
		TOTAL FOR OFFICE FIRST DEPUTY COMM	12	76,937,207	12	57,017,107	19,920,100-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU										
BUDGET CODE: 5001 PERSONNEL BUREAU										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			102,009			9,000		93,009-
		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			126,368			50,000		76,368-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,425			1,000		425-
		314 OFFICE FURITURE			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			21,650			1,500		20,150-
		337 BOOKS-OTHER			3,472			300		3,172-
		SUBTOTAL FOR PROPTY&EQUIP			27,547			3,800		23,747-
40		OTHR SER&CHR								
	125001	40X CONTRACTUAL SERVICES-GENERAL			2,592					2,592-
	131001	40X CONTRACTUAL SERVICES-GENERAL								
	816001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL								
	400	CONTRACTUAL SERVICES-GENERAL			8,510			15,000		6,490
	412	RENTALS OF MISC.EQUIP						1,980		1,980
	417	ADVERTISING			145,000			145,000		
		SUBTOTAL FOR OTHR SER&CHR			156,102			161,980		5,878
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			4,837			62,560		57,723
		684 PROF SERV COMPUTER SERVICES			3,450			31,000		3,450-
		686 PROF SERV OTHER			31,195			195		195-
		SUBTOTAL FOR CNTRCTL SVCS		2	605,839		2	236,427		369,412-
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	1,210,725		2	584,028		626,697-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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: 5005 State Fund for Defibrillators									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100,000					2,100,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,100,000					2,100,000-
		SUBTOTAL FOR BUDGET CODE 5005		2,100,000					2,100,000-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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	9,786,072	2	8,451,635		1,334,437-	
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		18,875		123,057		104,182	
		107 MEDICAL,SURGICAL & LAB SUPPLY		280,530		136,382		144,148-	
		117 POSTAGE		33,000		25,000		8,000-	
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		19,911		8,000		11,911-	
		SUBTOTAL FOR SUPPLYS&MATL		352,616		292,739		59,877-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,636		10,800		3,164	
		307 MEDICAL,SURGICAL & LAB EQUIP		95,900		2,167		93,733-	
		314 OFFICE FURITURE		6,000		5,500		500-	
		315 OFFICE EQUIPMENT				1,000		1,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		2,530		1,200		1,330-	
		338 LIBRARY BOOKS				1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		112,066		22,167		89,899-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,547		7,100		3,553	
		403 OFFICE SERVICES		1,170		2,500		1,330	
		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		9,781		10,000		219	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		250		250			
		608 MAINT & REP GENERAL	1	20,000	1	3,000		17,000-	
		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	2,008,020	42	1,066,700		941,320-	
		SUBTOTAL FOR CNTRCTL SVCS	44	2,045,470	44	1,077,150		968,320-	
		SUBTOTAL FOR BUDGET CODE 5601	44	2,519,933	44	1,402,056		1,117,877-	
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,937				2,937-	
		SUBTOTAL FOR SUPPLYS&MATL		2,937				2,937-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		40,231				40,231-	
		SUBTOTAL FOR PROPTY&EQUIP		40,231				40,231-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 5606		45,668				45,668-	
TOTAL FOR HEALTH SERVICES DIVISION			44	2,565,601	44	1,402,056		1,163,545-	
TOTAL FOR ADMINISTRATION-OTPS			169	222,404,599	174	191,405,071	5	30,999,528-	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,974,032	222,404,599	30,785,828	191,405,071	30,999,528-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		219,264,154		188,264,626	30,999,528-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		198,085,177		188,252,626	9,832,551-
OTHER CATEGORICAL		9,080,932			9,080,932-
CAPITAL FUNDS - I.F.A.					
STATE		5,570,148			5,570,148-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,527,897		12,000	6,515,897-
TOTAL		219,264,154		188,264,626	30,999,528-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		13,500			10,000		3,500-
			100 SUPPLIES + MATERIALS - GENERAL		152,360			200,005		47,645
			199 DATA PROCESSING SUPPLIES		21,500			35,500		14,000
	SUBTOTAL FOR SUPPLYS&MATL				187,360			245,505		58,145
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,427			16,227		5,800
			302 TELECOMMUNICATIONS EQUIPMENT		7,000			3,000		4,000-
			314 OFFICE FURITURE		30,000			30,000		
			315 OFFICE EQUIPMENT		8,819			4,000		4,819-
			332 PURCH DATA PROCESSING EQUIPT		39,822			31,822		8,000-
			337 BOOKS-OTHER		600			1,100		500
	SUBTOTAL FOR PROPTY&EQUIP				96,668			86,149		10,519-
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		
			608 MAINT & REP GENERAL	1	800				1-	800-
			612 OFFICE EQUIPMENT MAINTENANCE	2	400	2		1,200		800
			622 TEMPORARY SERVICES	1	100	1		100		
	SUBTOTAL FOR CNRCTL SVCS			5	1,800	4		1,800	1-	
	SUBTOTAL FOR BUDGET CODE 6101			5	382,009	4		418,454	1-	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				5	1,174,262	4		1,161,262	1-	13,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CRIMINAL JUSTICE-OTPS		5	1,174,262	4	1,161,262	1- 13,000-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,500	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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 7902 Compliance Program										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,140			5,140-
		SUBTOTAL FOR SUPPLYS&MATL					5,140			5,140-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			489			489
				332 PURCH DATA PROCESSING EQUIPT			7,650			7,650-
		SUBTOTAL FOR PROPTY&EQUIP					8,139			7,650-
60		CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1	13,450		1	13,450
				608 MAINT & REP GENERAL			660			660-
		SUBTOTAL FOR CNTRCTL SVCS				1	13,450		1	12,790
		SUBTOTAL FOR BUDGET CODE 7902				1	13,939		1	
BUDGET CODE: 7903 Compliance Program										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,053			700
		SUBTOTAL FOR SUPPLYS&MATL					1,053			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			8,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR					9,000			3,000-
60		CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		3,417		1	
				608 MAINT & REP GENERAL			18,000			3,000
		SUBTOTAL FOR CNTRCTL SVCS			1		21,417		1	24,417
		SUBTOTAL FOR BUDGET CODE 7903			1		32,170		1	32,170
		TOTAL FOR			1		46,109		2	46,109

RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7415 Buckle Up							
40 OTHR SER&CHR		417 ADVERTISING		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 7415		15,000			15,000-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS		15,000			15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		1,033,091		145,280	887,811-
		SUBTOTAL FOR SUPPLYS&MATL		1,082,102		194,291	887,811-
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		1,084,692		194,291	890,401-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,961,276		2,412,526	1,548,750-
		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		87,000		50,000	37,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,089,570		2,553,820	1,535,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		622,236		372,000	250,236-
		302 TELECOMMUNICATIONS EQUIPMENT		43		80,000	79,957
		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		119,000		50,000	69,000-
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,543,182		1,178,675	364,507-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	35,000	1	35,000
			607 MAINT & REP MOTOR VEH EQUIP	1	67,422	1	59,917		7,505-
			608 MAINT & REP GENERAL	1	12,444	1	26,902		14,458
			615 PRINTING CONTRACTS	1	33,284	1	40,000		6,716
			619 SECURITY SERVICES	2	1,172,410	2	1,196,000		23,590
			671 TRAINING PRGM CITY EMPLOYEES		2,590				2,590-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,288,150	6	1,357,819	1	69,669
70	FXD	MIS CHGS	706 PROMPT PAYMENT INTEREST		36				36-
			SUBTOTAL FOR FXD MIS CHGS		36				36-
			SUBTOTAL FOR BUDGET CODE 7401	5	7,009,438	6	5,178,814	1	1,830,624-
BUDGET CODE: 7402 PlanYC 2030									
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL				13,790		13,790
			106 MOTOR VEHICLE FUEL		55,340		55,340		
			SUBTOTAL FOR SUPPLYS&MATL		55,340		69,130		13,790
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				16,354		16,354
			305 MOTOR VEHICLES				36,570		36,570
			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		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
			106 MOTOR VEHICLE FUEL		194,587				194,587-
			SUBTOTAL FOR SUPPLYS&MATL		254,587				254,587-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,500				7,500-
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		14,500				14,500-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,694			22,694-
		403 OFFICE SERVICES		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		34,694			34,694-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		18,263			18,263-
		SUBTOTAL FOR CNTRCTL SVCS		18,263			18,263-
		SUBTOTAL FOR BUDGET CODE 7405		322,044			322,044-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30 PROPTY&EQUIP		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
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
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-	
BUDGET CODE: 7601 MOUNTED UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			159,486			55,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY			24,000			24,000	
		110	FOOD & FORAGE SUPPLIES			112,332			63,332	
		169	MAINTENANCE SUPPLIES			5,000			5,000	
	SUBTOTAL FOR SUPPLYS&MATL					300,818			196,818	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			57,000			21,000	
		337	BOOKS-OTHER			138			500	
	SUBTOTAL FOR PROPTY&EQUIP					57,138			21,500	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		5,000			10,000	
		608	MAINT & REP GENERAL	1		2,000	1		2,000	
		686	PROF SERV OTHER	1		40,300	1		23,300	
	SUBTOTAL FOR CNTRCTL SVCS			3		47,300	2		35,300	
	SUBTOTAL FOR BUDGET CODE 7601			3		405,256	2		253,618	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		25,712		50,574			24,862
		106 MOTOR VEHICLE FUEL		20,000					20,000-
		199 DATA PROCESSING SUPPLIES		4,900					4,900-
		SUBTOTAL FOR SUPPLYS&MATL		50,612		50,574			38-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		53,655					53,655-
		302 TELECOMMUNICATIONS EQUIPMENT		2,476					2,476-
		314 OFFICE FURITURE		105,977					105,977-
		315 OFFICE EQUIPMENT		7,026					7,026-
		332 PURCH DATA PROCESSING EQUIPT		71,100					71,100-
		337 BOOKS-OTHER		150					150-
		SUBTOTAL FOR PROPTY&EQUIP		240,384					240,384-
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		656,000					656,000-
		400 CONTRACTUAL SERVICES-GENERAL		64		793,437			793,373
		412 RENTALS OF MISC.EQUIP		4,541					4,541-
		SUBTOTAL FOR OTHR SER&CHR		660,605		793,437			132,832
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	37,000				1-	37,000-
		607 MAINT & REP MOTOR VEH EQUIP		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,000				1-	41,000-
		SUBTOTAL FOR BUDGET CODE 7901	1	992,601		844,011		1-	148,590-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	16	13,302,242	14	9,211,955		2-	4,090,287-
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	17	13,363,351	16	9,258,064		1-	4,105,287-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	705,011	13,363,351	49,011	9,258,064	4,105,287-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,363,351		9,258,064	4,105,287-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,757,082		9,258,064	3,499,018-
OTHER CATEGORICAL		112,734			112,734-
CAPITAL FUNDS - I.F.A.					
STATE		373,794			373,794-
FEDERAL - C.D.					
FEDERAL - OTHER		119,741			119,741-
INTRA-CITY SALES					
TOTAL		13,363,351		9,258,064	4,105,287-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,902	4,257,725,313	51,726	4,351,847,200	94,121,887
FINANCIAL PLAN SAVINGS	1,965-	157,126,274-	4,738-	260,241,724-	103,115,450-
APPROPRIATION	49,937	4,100,599,039	46,988	4,091,605,476	8,993,563-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,755,054,929	3,779,680,186	24,625,257
OTHER CATEGORICAL	89,000,678	69,082,461	19,918,217-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	6,200,694	644,464	5,556,230-
FEDERAL - C.D.			
FEDERAL - OTHER	43,103,326	18,253,948	24,849,378-
INTRA-CITY SALES	205,442,413	222,147,418	16,705,005

TOTAL 4,100,599,039 4,091,605,476 8,993,563-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,420,052	475,048,353	57,958,569	279,203,874	195,844,479-
FINANCIAL PLAN SAVINGS		8,769,195-		16,638,931-	7,869,736-
APPROPRIATION		466,279,158		262,564,943	203,714,215-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		276,209,015		253,048,942	23,160,073-
OTHER CATEGORICAL		17,104,048			17,104,048-
CAPITAL FUNDS - I.F.A.					
STATE		19,648,295		4,287,544	15,360,751-
FEDERAL - C.D.					
FEDERAL - OTHER		141,573,446			141,573,446-
INTRA-CITY SALES		11,744,354		5,228,457	6,515,897-
TOTAL		466,279,158		262,564,943	203,714,215-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,902	4,257,725,313	51,726	4,351,847,200	94,121,887
FINANCIAL PLAN SAVINGS	1,965-	157,126,274-	4,738-	260,241,724-	103,115,450-
APPROPRIATION	49,937	4,100,599,039	46,988	4,091,605,476	8,993,563-
OTPS					
TOTALS FOR OPERATING BUDGET		475,048,353		279,203,874	195,844,479-
FINANCIAL PLAN SAVINGS		8,769,195-		16,638,931-	7,869,736-
APPROPRIATION		466,279,158		262,564,943	203,714,215-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,902	4,732,773,666	51,726	4,631,051,074	101,722,592-
FINANCIAL PLAN SAVINGS	1,965-	165,895,469-	4,738-	276,880,655-	110,985,186-
APPROPRIATION	49,937	4,566,878,197	46,988	4,354,170,419	212,707,778-
FUNDING					
CITY		4,031,263,944		4,032,729,128	1,465,184
OTHER CATEGORICAL		106,104,726		69,082,461	37,022,265-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		25,848,989		4,932,008	20,916,981-
FEDERAL - C.D.					
FEDERAL - OTHER		184,676,772		18,253,948	166,422,824-
INTRA-CITY SALES		217,186,767		227,375,875	10,189,108
TOTAL FUNDING		4,566,878,197		4,354,170,419	212,707,778-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,632	5	348,872	9,240
SUBTOTAL FOR F/T SALARIED			5	339,632	5	348,872	9,240
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	343,433	5	352,673	9,240
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	413,325	5	452,788	39,463
SUBTOTAL FOR F/T SALARIED			5	413,325	5	452,788	39,463
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,750	750
		043 SHIFT DIFFERENTIAL		23,515		31,039	7,524
		045 HOLIDAY PAY		18,831		19,438	607
		048 OVERTIME UNIFORM FORCES		19,410		11,769	7,641-
SUBTOTAL FOR ADD GRS PAY				94,756		95,996	1,240
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	551,244	40,703
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	405,838	4	437,134	31,296
SUBTOTAL FOR F/T SALARIED			4	405,838	4	437,134	31,296
SUBTOTAL FOR BUDGET CODE 3350			4	405,838	4	437,134	31,296
BUDGET CODE: 3492 UASI 8 - FFY08							
03 UNSALARIED		031 UNSALARIED		473,113			473,113-
SUBTOTAL FOR UNSALARIED				473,113			473,113-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		39,032					39,032-
		SUBTOTAL FOR FRINGE BENES		39,032					39,032-
		SUBTOTAL FOR BUDGET CODE 3492		512,145					512,145-
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	342,163	8	496,300		2	154,137
		SUBTOTAL FOR F/T SALARIED	6	342,163	8	496,300		2	154,137
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	342,689	8	496,826		2	154,137
BUDGET CODE: 4200 Drug Testing Unit									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	450,180	8	462,423		1	12,243
		SUBTOTAL FOR F/T SALARIED	7	450,180	8	462,423		1	12,243
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	7	468,968	8	481,211		1	12,243
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS			7	464,989		7	464,989
		SUBTOTAL FOR F/T SALARIED			7	464,989		7	464,989
03		UNSALARIED							
		031 UNSALARIED		30,400		66,073			35,673
		SUBTOTAL FOR UNSALARIED		30,400		66,073			35,673
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	684,014		7	500,662

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5212 CLINICAL CENTER GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,414,788	8	629,935	784,853-
SUBTOTAL FOR F/T SALARIED			8	1,414,788	8	629,935	784,853-
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	
		047 OVERTIME		346		346	
SUBTOTAL FOR ADD GRS PAY				1,370		1,370	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		833,640		149,344	684,296-
SUBTOTAL FOR FRINGE BENES				833,640		149,344	684,296-
SUBTOTAL FOR BUDGET CODE 5212			8	2,251,006	8	781,857	1,469,149-
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,936	10	681,939	665,003
SUBTOTAL FOR F/T SALARIED				16,936	10	681,939	665,003
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				18,766	10	683,769	665,003
BUDGET CODE: 5222 DATA COORDINATING CENTER GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	838,679	5	347,720	490,959-
SUBTOTAL FOR F/T SALARIED			5	838,679	5	347,720	490,959-
03 UNSALARIED		031 UNSALARIED				5,413	5,413
SUBTOTAL FOR UNSALARIED						5,413	5,413
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	1,066,811	5	445,918	620,893-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5240 DATA SUPPLEMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,275	4	273,081	4	268,806
		SUBTOTAL FOR F/T SALARIED		4,275	4	273,081	4	268,806
		SUBTOTAL FOR BUDGET CODE 5240		4,275	4	273,081	4	268,806
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,449,256		3,717		2,445,539-
		SUBTOTAL FOR F/T SALARIED		2,449,256		3,717		2,445,539-
03 UNSALARIED		031 UNSALARIED				26,735		26,735
		SUBTOTAL FOR UNSALARIED				26,735		26,735
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,300,744				1,300,744-
		SUBTOTAL FOR FRINGE BENES		1,300,744				1,300,744-
		SUBTOTAL FOR BUDGET CODE 5252		3,750,000		30,452		3,719,548-
TOTAL FOR			40	9,857,824	64	5,218,179	24	4,639,645-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,099,937	8	858,031	4-	241,906-
		SUBTOTAL FOR F/T SALARIED	12	1,099,937	8	858,031	4-	241,906-
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	1,108,839	8	866,933	4-	241,906-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	683,695	9	651,895	1-	1-	31,800-
SUBTOTAL FOR F/T SALARIED			10	683,695	9	651,895	1-	1-	31,800-
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	776,288	9	744,488	1-	1-	31,800-
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,473	12	853,740	1-	1-	37,733-
SUBTOTAL FOR F/T SALARIED			13	891,473	12	853,740	1-	1-	37,733-
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	901,137	12	863,404	1-	1-	37,733-
TOTAL FOR OFFICE OF THE FIRE COMM			35	2,786,264	29	2,474,825	6-	6-	311,439-
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-	1-	64,849-
SUBTOTAL FOR F/T SALARIED			1	157,851		93,002	1-	1-	64,849-
SUBTOTAL FOR BUDGET CODE 2000			1	157,851		93,002	1-	1-	64,849-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	77,071	3	216,805	2	139,734
SUBTOTAL FOR F/T SALARIED			1	77,071	3	216,805	2	139,734
03 UNSALARIED		031 UNSALARIED		233,847		243,123		9,276
SUBTOTAL FOR UNSALARIED				233,847		243,123		9,276
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		
SUBTOTAL FOR BUDGET CODE 2100			1	316,840	3	465,850	2	149,010
TOTAL FOR BOARD OF TRUSTEES			1	316,840	3	465,850	2	149,010
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,069	4	304,085	1	74,016
SUBTOTAL FOR F/T SALARIED			3	230,069	4	304,085	1	74,016
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	233,412	4	307,428	1	74,016
TOTAL FOR LABOR RELATIONS			3	233,412	4	307,428	1	74,016

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,394,670	22	1,367,835	1-	26,835-
SUBTOTAL FOR F/T SALARIED			23	1,394,670	22	1,367,835	1-	26,835-
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	1,418,644	22	1,391,809	1-	26,835-
TOTAL FOR SUPPORT SERVICES			23	1,418,644	22	1,391,809	1-	26,835-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,337,381	44	2,428,964		91,583
SUBTOTAL FOR F/T SALARIED			44	2,337,381	44	2,428,964		91,583
02 OTH SALARIED		021 PART-TIME POSITIONS		19,703		23,636		3,933
SUBTOTAL FOR OTH SALARIED				19,703		23,636		3,933
03 UNSALARIED		031 UNSALARIED		630,743		648,849		18,106
SUBTOTAL FOR UNSALARIED				630,743		648,849		18,106
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				5,020		5,020		
SUBTOTAL FOR BUDGET CODE 5100			44	3,117,855	44	3,255,023		137,168
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	809,680	7	831,340		21,660
SUBTOTAL FOR F/T SALARIED			7	809,680	7	831,340		21,660
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,000		50,750		8,750
		043 SHIFT DIFFERENTIAL		34,551		45,196		10,645
		045 HOLIDAY PAY		28,569		34,082		5,513
		048 OVERTIME UNIFORM FORCES		43,740		16,476		27,264-
SUBTOTAL FOR ADD GRS PAY				148,860		146,504		2,356-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,120		3,640		520
SUBTOTAL FOR FRINGE BENES				3,120		3,640		520
SUBTOTAL FOR BUDGET CODE 5101			7	961,660	7	981,484		19,824
TOTAL FOR PERSONNEL			51	4,079,515	51	4,236,507		156,992
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,078,134	16	887,595	15-	190,539-
SUBTOTAL FOR F/T SALARIED			31	1,078,134	16	887,595	15-	190,539-
03 UNSALARIED		031 UNSALARIED		190,489		196,018		5,529
SUBTOTAL FOR UNSALARIED				190,489		196,018		5,529
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			31	1,432,335	16	1,247,325	15-	185,010-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,933,441	26	3,224,487		291,046
SUBTOTAL FOR F/T SALARIED			26	2,933,441	26	3,224,487		291,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		174,000		6,000
		043 SHIFT DIFFERENTIAL		141,828		122,135		19,693-
		045 HOLIDAY PAY		117,108		116,019		1,089-
		048 OVERTIME UNIFORM FORCES		10,942		61,198		50,256
SUBTOTAL FOR ADD GRS PAY				437,878		473,352		35,474
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	3,707,184		326,520
TOTAL FOR HEALTH SERVICES			57	4,812,999	42	4,954,509	15-	141,510
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	725,053	11	843,762		118,709
SUBTOTAL FOR F/T SALARIED			11	725,053	11	843,762		118,709
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			11	734,696	11	853,405		118,709
TOTAL FOR INVESTIGATIONS AND TRIALS			11	734,696	11	853,405		118,709

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	16,671,021	283	16,565,979	10-		105,042-
SUBTOTAL FOR F/T SALARIED			293	16,671,021	283	16,565,979	10-		105,042-
03 UNSALARIED		031 UNSALARIED		118,406		123,711			5,305
SUBTOTAL FOR UNSALARIED				118,406		123,711			5,305
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			
SUBTOTAL FOR AMT TO SCHED				17,001		17,001			
SUBTOTAL FOR BUDGET CODE 5520			293	20,400,349	283	20,300,612	10-		99,737-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	87,798	1	95,243			7,445
SUBTOTAL FOR F/T SALARIED			1	87,798	1	95,243			7,445
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,250			250
		043 SHIFT DIFFERENTIAL		4,779		10,362			5,583
		045 HOLIDAY PAY		4,000		3,958			42-
		048 OVERTIME UNIFORM FORCES		6,734		2,354			4,380-
SUBTOTAL FOR ADD GRS PAY				22,513		23,924			1,411
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
SUBTOTAL FOR FRINGE BENES				520		520			
SUBTOTAL FOR BUDGET CODE 5521			1	110,831	1	119,687			8,856
BUDGET CODE: 5540 TECHNICAL SERVICES									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	879,298	17	714,937	3-	3-	164,361-
SUBTOTAL FOR F/T SALARIED			20	879,298	17	714,937	3-	3-	164,361-
03 UNSALARIED		031 UNSALARIED				1,659			1,659
SUBTOTAL FOR UNSALARIED						1,659			1,659
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	912,890	17	750,188	3-	3-	162,702-
TOTAL FOR FLEET MAINTENANCE			314	21,424,070	301	21,170,487	13-	13-	253,583-
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,915,699	91	7,172,655	2-	2-	256,956
SUBTOTAL FOR F/T SALARIED			93	6,915,699	91	7,172,655	2-	2-	256,956
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5530			93	10,374,255	91	10,541,211	2-	166,956
TOTAL FOR BUILDINGS			93	10,374,255	91	10,541,211	2-	166,956
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,269	2	217,886		4,617
SUBTOTAL FOR F/T SALARIED			2	213,269	2	217,886		4,617
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	216,030	2	220,647		4,617
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	216,030	2	220,647		4,617
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,745,250	31	1,817,670		72,420
SUBTOTAL FOR F/T SALARIED			31	1,745,250	31	1,817,670		72,420
03 UNSALARIED		031 UNSALARIED		42,580		43,646		1,066
SUBTOTAL FOR UNSALARIED				42,580		43,646		1,066
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3110			31	1,838,049	31	1,911,535		73,486
TOTAL FOR PENSIONS DIVISION			31	1,838,049	31	1,911,535		73,486
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,306,321	23	805,558	7-	500,763-
SUBTOTAL FOR F/T SALARIED			30	1,306,321	23	805,558	7-	500,763-
03 UNSALARIED		031 UNSALARIED		836,736		876,850		40,114
SUBTOTAL FOR UNSALARIED				836,736		876,850		40,114
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		
		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	3,585,135	23	3,124,486	7-	460,649-
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	691,888	10	531,900	3-	159,988-
SUBTOTAL FOR F/T SALARIED			13	691,888	10	531,900	3-	159,988-
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3500			13	745,480	10	585,492	3-	159,988-
TOTAL FOR FISCAL SERVICES			43	4,330,615	33	3,709,978	10-	620,637-
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	892,631	11	798,789	2-	93,842-
SUBTOTAL FOR F/T SALARIED			13	892,631	11	798,789	2-	93,842-
03 UNSALARIED		031 UNSALARIED		41,430		44,204		2,774
SUBTOTAL FOR UNSALARIED				41,430		44,204		2,774
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		
SUBTOTAL FOR BUDGET CODE 3200			13	939,269	11	848,201	2-	91,068-
TOTAL FOR BUDGET SERVICES			13	939,269	11	848,201	2-	91,068-
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	7,895,579	115	8,147,640		252,061
SUBTOTAL FOR F/T SALARIED			115	7,895,579	115	8,147,640		252,061
03 UNSALARIED		031 UNSALARIED		748,014		760,438		12,424
SUBTOTAL FOR UNSALARIED				748,014		760,438		12,424
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	9,001,293	115	9,265,778		264,485
BUDGET CODE: 3310 ARSON STRIKE FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,913,205	33	1,854,373	1-	58,832-
		SUBTOTAL FOR F/T SALARIED	34	1,913,205	33	1,854,373	1-	58,832-
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	2,116,637	33	2,057,805	1-	58,832-
		TOTAL FOR BICS	149	11,117,930	148	11,323,583	1-	205,653
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	488,732	12	744,395	5	255,663
		SUBTOTAL FOR F/T SALARIED	7	488,732	12	744,395	5	255,663
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	507,764	12	763,427	5	255,663

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	507,764	12	763,427	5	255,663
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,840,017	34	1,954,777	1	114,760
SUBTOTAL FOR F/T SALARIED			33	1,840,017	34	1,954,777	1	114,760
03 UNSALARIED		031 UNSALARIED		148,553		203,294		54,741
SUBTOTAL FOR UNSALARIED				148,553		203,294		54,741
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	2,063,233	34	2,232,734	1	169,501
TOTAL FOR LEGAL			33	2,063,233	34	2,232,734	1	169,501
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	898,071	11	912,833		14,762
SUBTOTAL FOR F/T SALARIED			11	898,071	11	912,833		14,762
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	904,822	11	919,584		14,762

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			11	904,822	11	919,584		14,762
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,615	10	793,383	1	85,768
SUBTOTAL FOR F/T SALARIED			9	707,615	10	793,383	1	85,768
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	711,211	10	796,979	1	85,768
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	711,211	10	796,979	1	85,768
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	649,676	11	605,141	1-	44,535-
SUBTOTAL FOR F/T SALARIED			12	649,676	11	605,141	1-	44,535-
03 UNSALARIED		031 UNSALARIED		70,625		72,469		1,844
SUBTOTAL FOR UNSALARIED				70,625		72,469		1,844
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	741,098	11	698,407	1-	42,691-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONVERSION NAME		12	741,098	11	698,407	1- 42,691-
TOTAL FOR EXECUTIVE ADMINISTRATIVE		939	79,566,391	921	75,132,287	18- 4,434,104-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	939	79,566,391	921	75,132,287	4,434,104-
FINANCIAL PLAN SAVINGS	30-	1,819,056-	77-	4,321,367-	2,502,311-
APPROPRIATION	909	77,747,335	844	70,810,920	6,936,415-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,802,879	69,345,216	457,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,544,456	1,065,704	6,478,752-
INTRA-CITY SALES	400,000	400,000	
TOTAL	77,747,335	70,810,920	6,936,415-

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	236,621
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	21	1,610,948
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	3	249,695
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	32	3,517,667
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	56,544- 97,737	11	902,938
1154	*ATTORNEY AT LAW	D 057	30085	56,544- 97,737	1	77,015
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	91,800
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-127,967	32	3,264,701
1166	MANAGER OF RADIO REPAIR O	D 057	82987	45,758-196,574	3	268,980
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-127,967	4	324,565
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	45,758-196,574	1	119,213
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	26	1,892,218
1178	STAFF ANALYST TRAINEE	D 057	12749	35,281- 37,394	1	42,439
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	45,758-196,574	3	269,662
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	70,490- 73,309	2	140,981
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	45,758-196,574	1	90,344
1210	AUTO MACHINIST	D 057	92505	73,309- 73,309	16	1,127,854
1215	AUTO MECHANIC	D 057	92510	73,309- 73,309	101	7,028,060
1216	AUTO MECHANIC (DIESEL)	D 057	92511	73,309- 73,309	18	1,251,150
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	65,698-103,007	1	81,769
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	7	493,232
1232	AUTO MECHANIC	D 057	92510	73,309- 73,309	1	79,462
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	4	315,455
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	169,953
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-116,368	3	228,021

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						
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	67,141-106,348	3	223,859
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	24	2,091,701
1244	SUPERVISING COMPUTER SERV	D 057	13616	59,604- 77,224	2	131,913
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 55,553	7	297,823
1255	WELDER	D 057	92355	97,446- 97,446	2	210,804
1256	SUPERVISOR OF IRONWORK	D 057	92376	97,325- 97,325	1	105,601
1257	METAL WORK MECHANIC	D 057	91225	78,500- 78,500	1	71,084
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	5	249,224
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	112	5,915,419
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 81,782	13	672,074
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	5	225,868
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 84,035	16	1,026,130
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	46,030- 88,008	2	116,213
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	129,102
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	681,663
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	61,396
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	36,441- 70,442	24	1,049,087
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	51,438- 64,277	3	175,674
1310	MACHINIST	D 057	92610	73,309- 73,309	1	70,490
1316	BLACKSMITH'S HELPER	D 057	92306	69,614- 69,614	1	69,843
1317	GRAPHIC ARTIST	D 057	91415	39,302- 75,068	1	72,957
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	45,758-196,574	6	515,185
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	2	154,843
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	45,758-196,574	3	323,282
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	2	176,576
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	78,107
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	185,440
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	16	1,373,904
1355	SUPERVISOR CARPENTER	D 057	92071	- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	45,758-196,574	1	73,107
1363	STATISTICIAN	D 057	40610	39,159- 51,146	1	38,303
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	67,382
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	9	513,380
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	55,062
1369	SENIOR STATIONARY ENGINEE	D 057	91638	105,214-112,731	1	108,492
1370	STATIONARY ENGINEER	D 057	91644	89,366-102,750	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	55,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	2	101,304

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						
1388	INVESTIGATOR	D 057	31105	35,759- 49,649	5	239,806
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 71,340	1	66,297
1391	WORKER'S COMPENSATION BEN	D 057	40482	37,105- 59,234	1	58,036
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 71,111	8	420,293
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	65,122- 68,378	6	425,516
1398	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	48,830
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	166,280
1401	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	73,212
1402	INDUSTRIAL HYGIENIST	D 057	31305	45,951- 63,506	2	101,589
1403	SUPERVISING MEDICAL RECOR	D 057	50837	52,832- 56,553	1	56,125
1404	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	94,618
1410	CARPENTER	D 057	92005	76,204- 87,090	11	838,245
1411	CEMENT MASON	D 057	92210	62,118- 70,992	2	136,659
1438	SUPERVISOR PLUMBER	D 057	91972	64,238- 88,628	2	163,187
1450	PLUMBER	D 057	91915	49,165- 84,060	9	697,347
1510	ROOFER	D 057	90735	64,877- 66,983	1	64,876
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	1	45,311
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1557	SHEET METAL WORKER	D 057	92340	85,594- 97,822	1	82,306
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	2	124,827
1617	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 56,672	1	51,646
1625	MAINTENANCE WORKER	D 057	90698	33,742- 50,446	4	201,784
1632	CITY LABORER	D 057	90702	41,635- 46,082	11	537,534
1640	RUBBER TIRE REPAIRER	D 057	90736	50,843- 50,843	6	293,280
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 56,672	26	1,061,201
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 56,672	1	33,741
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	27	1,116,153
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	37,535- 42,294	12	447,008
1780	CITY CUSTODIAL ASSISTANT	D 057	90644	28,777- 34,829	1	32,328
1840	AUTOMOTIVE SERVICE WORKER	D 057	92508	32,052- 32,988	1	29,138
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	49,471
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	45,758-196,574	7	695,325
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3136	Head Nurse	D 057	50935	58,017- 68,378	4	288,187
3139	Institutional Aide	D 057	81803	33,562- 37,182	7	235,973
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 48,882	5	244,628
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	153,356
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	59,943
3161	STOCK WORKER	D 057	12200	24,233- 40,159	5	150,081

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						
3178	Locksmith	D 057	90723	45,372- 45,372	1	45,372
3179	Supervisor Locksmith	D 057	90763	49,736- 49,736	1	49,736
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	52,322- 70,810	3	157,371
4136	HEAD NURSE	D 057	50935	58,017- 68,378	1	71,376
4187	*CERTIFIED APPLICATIONS D	D 057	13693	70,641-111,892	1	79,462
4195	CASE - MANAGEMENT NURSE (	D 057	50959	65,122- 68,378	5	331,790
SUBTOTAL FOR OBJECT 001					843	56,837,036
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	104,004-122,593	20	2,425,192
SUBTOTAL FOR OBJECT 004					22	2,751,021

POSITION SCHEDULE FOR U/A 001					865	59,588,057
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-21	-1,446,646
TOTAL FOR U/A 001					844	58,141,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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		868,404			868,404-
SUBTOTAL FOR ADD GRS PAY				868,404			868,404-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,147,455			1,147,455-
SUBTOTAL FOR FRINGE BENES				1,147,455			1,147,455-
SUBTOTAL FOR BUDGET CODE 6362				2,015,859			2,015,859-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6372 HOMELAND SECURITY IV							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,512,273			1,512,273-
		SUBTOTAL FOR ADD GRS PAY		1,512,273			1,512,273-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		222,531			222,531-
		SUBTOTAL FOR FRINGE BENES		222,531			222,531-
		SUBTOTAL FOR BUDGET CODE 6372		1,734,804			1,734,804-
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	30,477,189	2	4,246,245	26,230,944-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	389,146	8	468,017	1 78,871
		SUBTOTAL FOR F/T SALARIED	7	389,146	8	468,017	1 78,871

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	399,047	8	477,918		1	78,871
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	4,892,455	52	5,587,358		1-	694,903
		SUBTOTAL FOR F/T SALARIED	53	4,892,455	52	5,587,358		1-	694,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		347,000		381,750			34,750
		043 SHIFT DIFFERENTIAL		263,130		304,718			41,588
		045 HOLIDAY PAY		216,164		233,121			16,957
		048 OVERTIME UNIFORM FORCES		12,943,107		813,177			12,129,930-
		SUBTOTAL FOR ADD GRS PAY		13,800,567		1,763,932			12,036,635-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,298		25,850			2,448-
		SUBTOTAL FOR FRINGE BENES		28,298		25,850			2,448-
		SUBTOTAL FOR BUDGET CODE 4121	53	18,721,320	52	7,377,140		1-	11,344,180-
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,443	1	45,616			3,173
		004 FULL TIME UNIFORMED PERSONNEL	9	640,810	9	635,632			5,178-
		SUBTOTAL FOR F/T SALARIED	10	683,253	10	681,248			2,005-
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	778,673	10	776,668			2,005-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAINING			70	19,899,040	70	8,631,726		11,267,314-
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	1,349,701	46	2,103,870	1-	754,169
SUBTOTAL FOR F/T SALARIED			47	1,349,701	46	2,103,870	1-	754,169
03 UNSALARIED		031 UNSALARIED		1,419		4,391		2,972
SUBTOTAL FOR UNSALARIED				1,419		4,391		2,972
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,987		
		042 LONGEVITY DIFFERENTIAL		5,686		230,944		225,258
		047 OVERTIME		161		161		
SUBTOTAL FOR ADD GRS PAY				7,834		233,092		225,258
SUBTOTAL FOR BUDGET CODE 6000			47	1,358,954	46	2,341,353	1-	982,399
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	4,303,585	48	5,697,754	14	1,394,169
SUBTOTAL FOR F/T SALARIED			34	4,303,585	48	5,697,754	14	1,394,169
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		
		042 LONGEVITY DIFFERENTIAL		189,000		267,500		78,500
		043 SHIFT DIFFERENTIAL		167,635		236,911		69,276
		045 HOLIDAY PAY		136,864		181,009		44,145
		048 OVERTIME UNIFORM FORCES		9,030,919		736,462		8,294,457-
SUBTOTAL FOR ADD GRS PAY				16,190,984		8,088,448		8,102,536-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,218		19,540		4,322
SUBTOTAL FOR FRINGE BENES				15,218		19,540		4,322
SUBTOTAL FOR BUDGET CODE 6001			34	20,509,787	48	13,805,742	14	6,704,045-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			81	21,868,741	94	16,147,095	13	5,721,646-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	70,551	1	75,423	4,872
SUBTOTAL FOR F/T SALARIED			1	70,551	1	75,423	4,872
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	72,527	1	77,399	4,872
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	2,027,540	10	1,094,207	13- 933,333-
SUBTOTAL FOR F/T SALARIED			23	2,027,540	10	1,094,207	13- 933,333-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,382		13,381	1-
		042 LONGEVITY DIFFERENTIAL		138,000		66,250	71,750-
		043 SHIFT DIFFERENTIAL		104,155		60,656	43,499-
		045 HOLIDAY PAY		83,983		46,314	37,669-
		048 OVERTIME UNIFORM FORCES		223,875		153,430	70,445-
SUBTOTAL FOR ADD GRS PAY				563,395		340,031	223,364-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,162		4,850	6,312-
SUBTOTAL FOR FRINGE BENES				11,162		4,850	6,312-
SUBTOTAL FOR BUDGET CODE 4111			23	2,602,097	10	1,439,088	13- 1,163,009-
TOTAL FOR SAFETY UNIT			24	2,674,624	11	1,516,487	13- 1,158,137-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,893	6	369,426	1 84,533

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	284,893	6	369,426	1	1	84,533
03 UNSALARIED		031 UNSALARIED		35,051		35,979			928
SUBTOTAL FOR UNSALARIED				35,051		35,979			928
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	331,372	6	416,833	1	1	85,461
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,221,987	93	8,039,886			817,899
SUBTOTAL FOR F/T SALARIED			93	7,221,987	93	8,039,886			817,899
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		655,430			22,937-
		043 SHIFT DIFFERENTIAL		409,833		441,081			31,248
		045 HOLIDAY PAY		338,746		331,401			7,345-
		048 OVERTIME UNIFORM FORCES		1,438,833		1,426,895			11,938-
SUBTOTAL FOR ADD GRS PAY				2,916,148		2,905,176			10,972-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		47,674		45,160			2,514-
		081 ANNUITY CONTRIBUTIONS		6,848		6,848			
SUBTOTAL FOR FRINGE BENES				54,522		52,008			2,514-
SUBTOTAL FOR BUDGET CODE 6301			93	10,192,657	93	10,997,070			804,413
TOTAL FOR MARINE DIVISION			98	10,524,029	99	11,413,903	1	1	889,874
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	181,291,467			12,957,183
SUBTOTAL FOR F/T SALARIED			2,455	168,334,284	2,455	181,291,467			12,957,183

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		10,168,640		739,082	
		045 HOLIDAY PAY		7,220,540		7,780,492		559,952	
		048 OVERTIME UNIFORM FORCES		30,188,408		37,697,640		7,509,232	
		SUBTOTAL FOR ADD GRS PAY		57,565,041		66,498,878		8,933,837	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,232,829		1,139,820		93,009-	
		SUBTOTAL FOR FRINGE BENES		1,232,829		1,139,820		93,009-	
		SUBTOTAL FOR BUDGET CODE 6100	2,455	227,132,154	2,455	248,930,165		21,798,011	
		TOTAL FOR QUEENS BOROUGH COMMAND	2,455	227,132,154	2,455	248,930,165		21,798,011	
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	227,948,749		14,489,601	
		SUBTOTAL FOR F/T SALARIED	3,088	213,459,148	3,088	227,948,749		14,489,601	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927,796		3,927,796			
		042 LONGEVITY DIFFERENTIAL		9,759,047		10,097,328		338,281	
		043 SHIFT DIFFERENTIAL		12,072,989		12,407,150		334,161	
		045 HOLIDAY PAY		9,248,144		9,482,940		234,796	
		048 OVERTIME UNIFORM FORCES		39,176,666		44,254,929		5,078,263	
		SUBTOTAL FOR ADD GRS PAY		74,184,642		80,170,143		5,985,501	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,571,294		1,433,850		137,444-	
		081 ANNUITY CONTRIBUTIONS		13,301,973		13,247,993		53,980-	
		SUBTOTAL FOR FRINGE BENES		14,873,267		14,681,843		191,424-	
		SUBTOTAL FOR BUDGET CODE 6110	3,088	302,517,057	3,088	322,800,735		20,283,678	
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,088	302,517,057	3,088	322,800,735		20,283,678	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	172,634,657			12,277,611
SUBTOTAL FOR F/T SALARIED			2,330	160,357,046	2,330	172,634,657			12,277,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,805,387		1,805,387			
		042 LONGEVITY DIFFERENTIAL		7,269,385		7,602,313			332,928
		043 SHIFT DIFFERENTIAL		8,998,031		9,698,421			700,390
		045 HOLIDAY PAY		6,892,793		7,423,625			530,832
		048 OVERTIME UNIFORM FORCES		28,541,828		35,749,086			7,207,258
SUBTOTAL FOR ADD GRS PAY				53,507,424		62,278,832			8,771,408
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,169,426		1,081,200			88,226-
SUBTOTAL FOR FRINGE BENES				1,169,426		1,081,200			88,226-
SUBTOTAL FOR BUDGET CODE 6120			2,330	215,033,896	2,330	235,994,689			20,960,793
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,330	215,033,896	2,330	235,994,689			20,960,793
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	136,501,106			9,730,688
SUBTOTAL FOR F/T SALARIED			1,845	126,770,418	1,845	136,501,106			9,730,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,419,629		1,419,629			
		042 LONGEVITY DIFFERENTIAL		5,729,814		5,993,496			263,682
		043 SHIFT DIFFERENTIAL		7,110,809		7,665,794			554,985
		045 HOLIDAY PAY		5,444,075		5,864,426			420,351
		048 OVERTIME UNIFORM FORCES		22,630,409		28,307,753			5,677,344
SUBTOTAL FOR ADD GRS PAY				42,334,736		49,251,098			6,916,362
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		925,266		855,460			69,806-
SUBTOTAL FOR FRINGE BENES				925,266		855,460			69,806-
SUBTOTAL FOR BUDGET CODE 6130			1,845	170,030,420	1,845	186,607,664			16,577,244

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX BOROUGH COMMAND			1,845	170,030,420	1,845	186,607,664	16,577,244
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	64,798,547	4,629,326
SUBTOTAL FOR F/T SALARIED			879	60,169,221	879	64,798,547	4,629,326
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		685,392		685,391	1-
		042 LONGEVITY DIFFERENTIAL		2,731,819		2,857,349	125,530
		043 SHIFT DIFFERENTIAL		3,374,374		3,638,453	264,079
		045 HOLIDAY PAY		2,584,653		2,784,798	200,145
		048 OVERTIME UNIFORM FORCES		10,496,186		13,486,458	2,990,272
SUBTOTAL FOR ADD GRS PAY				19,872,424		23,452,449	3,580,025
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441,044		407,770	33,274-
SUBTOTAL FOR FRINGE BENES				441,044		407,770	33,274-
SUBTOTAL FOR BUDGET CODE 6140			879	80,482,689	879	88,658,766	8,176,077
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			879	80,482,689	879	88,658,766	8,176,077
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	2,143,654	210,281
SUBTOTAL FOR F/T SALARIED			26	1,933,373	26	2,143,654	210,281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316	
		042 LONGEVITY DIFFERENTIAL		161,000		162,250	1,250
		043 SHIFT DIFFERENTIAL		109,633		121,499	11,866
		045 HOLIDAY PAY		88,365		95,240	6,875
		048 OVERTIME UNIFORM FORCES		253,173		398,917	145,744
SUBTOTAL FOR ADD GRS PAY				627,487		793,222	165,735

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,033		12,050		983-	
		SUBTOTAL FOR FRINGE BENES		13,033		12,050		983-	
		SUBTOTAL FOR BUDGET CODE 6201	26	2,573,893	26	2,948,926		375,033	
		TOTAL FOR MASK SERVICE UNIT	26	2,573,893	26	2,948,926		375,033	
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	446,300	8	464,211		17,911	
		SUBTOTAL FOR F/T SALARIED	8	446,300	8	464,211		17,911	
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	496,577	8	514,488		17,911	
		TOTAL FOR FIRE COMMUNICATIONS	8	496,577	8	514,488		17,911	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	4,513,956	60	5,230,596		716,640
		SUBTOTAL FOR F/T SALARIED	60	4,513,956	60	5,230,596		716,640
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	5,855,008	60	6,571,648		716,640
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	60	5,855,008	60	6,571,648		716,640

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	4,036,926	386,758
SUBTOTAL FOR F/T SALARIED			46	3,650,168	46	4,036,926	386,758
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106	
		042 LONGEVITY DIFFERENTIAL		287,000		289,750	2,750
		043 SHIFT DIFFERENTIAL		205,983		227,720	21,737
		045 HOLIDAY PAY		166,116		177,429	11,313
		048 OVERTIME UNIFORM FORCES		412,728		705,776	293,048
SUBTOTAL FOR ADD GRS PAY				1,098,933		1,427,781	328,848
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,222		21,470	1,752-
SUBTOTAL FOR FRINGE BENES				23,222		21,470	1,752-
SUBTOTAL FOR BUDGET CODE 6221			46	4,772,323	46	5,486,177	713,854
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	4,772,323	46	5,486,177	713,854
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	11,142,906	152	12,348,175	1,205,269
SUBTOTAL FOR F/T SALARIED			152	11,142,906	152	12,348,175	1,205,269
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		932,000		938,500	6,500
		043 SHIFT DIFFERENTIAL		623,029		691,167	68,138
		045 HOLIDAY PAY		501,943		543,054	41,111
		048 OVERTIME UNIFORM FORCES		1,518,979		2,332,129	813,150
SUBTOTAL FOR ADD GRS PAY				3,665,294		4,594,193	928,899
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,463		69,770	5,693-
SUBTOTAL FOR FRINGE BENES				75,463		69,770	5,693-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6211			152	14,883,663	152	17,012,138		2,128,475
TOTAL FOR RESCUE SERVICES			152	14,883,663	152	17,012,138		2,128,475
TOTAL FOR FIRE EXTING AND EMERG RESP			11,349	1,119,753,858	11,348	1,167,908,077	1-	48,154,219

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,349	1,119,753,858	11,348	1,167,908,077	48,154,219
FINANCIAL PLAN SAVINGS		48,313,948	419-	5,425,279-	53,739,227-
APPROPRIATION	11,349	1,168,067,806	10,929	1,162,482,798	5,585,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,136,778,492		1,157,424,428	20,645,936
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		787,125		787,125	
FEDERAL - C.D.					
FEDERAL - OTHER		30,502,189		4,271,245	26,230,944-
INTRA-CITY SALES					
TOTAL		1,168,067,806		1,162,482,798	5,585,008-

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	2	220,719
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	4	285,281
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	95,421- 95,421	1	95,421
1217	MARINE MAINTENANCE MECHAN	D 057	92587	61,812- 75,382	4	240,137
1245	SUPER COMMUNICATION ELECT	D 057	91763	91,245- 91,245	8	729,964
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	15	774,977
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 81,782	2	103,797
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	44,410
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	83,415- 83,415	43	3,586,870
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	1	72,383
1490	SUPERVISING FIRE ALARM DI	D 057	71060	51,600- 69,861	32	1,897,771
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	146	6,541,521
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	2	105,188
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 56,672	4	159,805
SUBTOTAL FOR OBJECT 001					269	15,247,576
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	125,727-156,223	64	9,767,832
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	6	1,050,717
1895	DEPUTY CHIEF (FIRE)	D 057	70382	125,727-156,223	331	44,201,490
1896	BATTALION CHIEF	D 057	70370	108,812-140,945	1	140,945
1912	BATTALION CHIEF	D 057	70370	108,812-140,945	535	55,764,550
1914	CAPTAIN (FIRE)	D 057	70365	95,193-108,244	1	108,244
1916	CAPTAIN (FIRE)	D 057	70365	95,193-108,244	2	216,488
1920	FIREFIGHTER	D 057	70310	36,400- 68,475	1,488	131,978,522
1921	LIEUTENANT (FIRE)	D 057	70360	78,000- 94,300	1	94,300
1922	LIEUTENANT (FIRE)	D 057	70360	78,000- 94,300	1	94,300
1930	PILOT	D 057	70312	75,499- 85,040	14	1,227,300
1931	PILOT	D 057	70312	75,499- 85,040	1	87,826
1935	MARINE ENGINEER (UNIFORME	D 057	70316	71,257- 82,848	16	1,248,298
1946	FIREFIGHTER	D 057	70310	36,400- 68,475	1	73,546
1947	FIREFIGHTER	D 057	70310	36,400- 68,475	8,925	585,971,965
1948	FIREFIGHTER	D 057	70310	36,400- 68,475	1	73,546
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	51,192- 76,692	2	155,918

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	609,808
	SUBTOTAL FOR OBJECT 004				11,409	834,834,188

	POSITION SCHEDULE FOR U/A 002				11,678	850,081,764
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-749	-54,522,285
	TOTAL FOR U/A 002				10,929	795,559,479

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	292,336	6	312,386			20,050
SUBTOTAL FOR F/T SALARIED			6	292,336	6	312,386			20,050
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	311,315	6	331,365			20,050
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	11,170,273	132	12,168,345			998,072
SUBTOTAL FOR F/T SALARIED			132	11,170,273	132	12,168,345			998,072
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		805,000		613,000			192,000-
		043 SHIFT DIFFERENTIAL		613,405		495,666			117,739-
		045 HOLIDAY PAY		507,307		402,473			104,834-
		048 OVERTIME UNIFORM FORCES		1,801,133		2,027,611			226,478
SUBTOTAL FOR ADD GRS PAY				3,726,845		3,538,750			188,095-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,500		180,600			52,100
		081 ANNUITY CONTRIBUTIONS		206,780		150,068			56,712-
SUBTOTAL FOR FRINGE BENES				335,280		330,668			4,612-
SUBTOTAL FOR BUDGET CODE 8001			132	15,232,398	132	16,037,763			805,365
TOTAL FOR FIRE INVESTIGATIONS			138	15,543,713	138	16,369,128			825,415
TOTAL FOR FIRE INVESTIGATION			138	15,543,713	138	16,369,128			825,415

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138	15,543,713	138	16,369,128	825,415
FINANCIAL PLAN SAVINGS			32-	5,664,801-	5,664,801-
APPROPRIATION	138	15,543,713	106	10,704,327	4,839,386-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,543,713	10,704,327	4,839,386-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,543,713	10,704,327	4,839,386-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	5	261,256
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 56,672	1	35,437
SUBTOTAL FOR OBJECT 001					6	296,693
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	2,673,957
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	51,192- 76,692	88	7,248,736
SUBTOTAL FOR OBJECT 004					116	10,257,019

POSITION SCHEDULE FOR U/A 003					122	10,553,712
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,384,093
TOTAL FOR U/A 003					106	9,169,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	1,392,550		31	1,392,550
		004 FULL TIME UNIFORMED PERSONNEL			1	174,560		1	174,560
		SUBTOTAL FOR F/T SALARIED			32	1,567,110		32	1,567,110
		SUBTOTAL FOR BUDGET CODE 5750			32	1,567,110		32	1,567,110
		TOTAL FOR			32	1,567,110		32	1,567,110
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	2,284,110			168,016
		SUBTOTAL FOR F/T SALARIED	19	2,116,094	19	2,284,110			168,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		126,000		130,500			4,500
		043 SHIFT DIFFERENTIAL		105,620		114,510			8,890
		045 HOLIDAY PAY		87,233		86,418			815-
		048 OVERTIME UNIFORM FORCES		58,457		66,763			8,306
		SUBTOTAL FOR ADD GRS PAY		377,310		398,191			20,881
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		30,112		45,112			15,000
		SUBTOTAL FOR FRINGE BENES		39,472		54,472			15,000
		SUBTOTAL FOR BUDGET CODE 5601	19	2,532,876	19	2,736,773			203,897
		TOTAL FOR OPERATION SUPPORT STAFF	19	2,532,876	19	2,736,773			203,897
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	9,501,324	178	8,945,692		19-	555,632-
			823						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	27	296,229			27-	296,229-
		SUBTOTAL FOR F/T SALARIED	224	9,797,553	178	8,945,692	46-	851,861-
03 UNSALARIED		031 UNSALARIED		33,719		34,661		942
		SUBTOTAL FOR UNSALARIED		33,719		34,661		942
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		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050		
		SUBTOTAL FOR FRINGE BENES		1,050		1,050		
		SUBTOTAL FOR BUDGET CODE 5610	224	10,878,741	178	10,027,822	46-	850,919-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	416,778	5	457,063		40,285
		SUBTOTAL FOR F/T SALARIED	5	416,778	5	457,063		40,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,750		750
		043 SHIFT DIFFERENTIAL		23,149		25,377		2,228
		045 HOLIDAY PAY		18,977		19,629		652
		048 OVERTIME UNIFORM FORCES		16,931		17,569		638
		SUBTOTAL FOR ADD GRS PAY		92,057		96,325		4,268
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,760		5,960		2,200
		081 ANNUITY CONTRIBUTIONS		7,431				7,431-
		SUBTOTAL FOR FRINGE BENES		11,191		5,960		5,231-
		SUBTOTAL FOR BUDGET CODE 5611	5	520,026	5	559,348		39,322
		TOTAL FOR HEADQUARTER INSPECTION	229	11,398,767	183	10,587,170	46-	811,597-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,296,102	17	771,411	12-		524,691-
		004 FULL TIME UNIFORMED PERSONNEL	3	75,558			3-		75,558-
		SUBTOTAL FOR F/T SALARIED	32	1,371,660	17	771,411	15-		600,249-
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	32	1,391,500	17	791,251	15-		600,249-
		TOTAL FOR BUREAU MANAGEMENT	32	1,391,500	17	791,251	15-		600,249-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,381,104	25	1,456,158	1		75,054
		SUBTOTAL FOR F/T SALARIED	24	1,381,104	25	1,456,158	1		75,054
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	1,426,837	25	1,501,891	1		75,054
		TOTAL FOR TECHNOLOGY MANAGEMENT	24	1,426,837	25	1,501,891	1		75,054
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	557,340	20	1,008,833	9		451,493
		004 FULL TIME UNIFORMED PERSONNEL	8	92,606			8-		92,606-
		SUBTOTAL FOR F/T SALARIED	19	649,946	20	1,008,833	1		358,887
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	19	666,369	20	1,025,256	1		358,887
		TOTAL FOR MANAGEMENT SUPPORT STAFF	19	666,369	20	1,025,256	1		358,887
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	764,914	14	747,726	1-		17,188-
		SUBTOTAL FOR F/T SALARIED	15	764,914	14	747,726	1-		17,188-
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	786,192	14	769,004	1-		17,188-
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	15	786,192	14	769,004	1-		17,188-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,434,889	31	1,428,754	1-		6,135-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	2	136,950	2	152,976			16,026
		SUBTOTAL FOR F/T SALARIED	34	1,571,839	33	1,581,730	1-		9,891
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		7,028			1,976
		061 SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY		60,305		62,281			1,976
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		081 ANNUITY CONTRIBUTIONS		2,088					2,088-
		SUBTOTAL FOR FRINGE BENES		2,988		900			2,088-
		SUBTOTAL FOR BUDGET CODE 5700	34	1,635,132	33	1,644,911	1-		9,779
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,466,623	74	3,542,715	22		1,076,092
		SUBTOTAL FOR F/T SALARIED	52	2,466,623	74	3,542,715	22		1,076,092
03 UNSALARIED		031 UNSALARIED		1,785		2,716			931
		SUBTOTAL FOR UNSALARIED		1,785		2,716			931
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	2,536,854	74	3,613,877	22		1,077,023
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,587,703	37	1,677,057	1		89,354
		SUBTOTAL FOR F/T SALARIED	36	1,587,703	37	1,677,057	1		89,354
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5720			36	1,633,037	37	1,722,391	1	89,354
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,001,038	22	1,033,073		32,035
SUBTOTAL FOR F/T SALARIED			22	1,001,038	22	1,033,073		32,035
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		
SUBTOTAL FOR BUDGET CODE 5730			22	1,031,978	22	1,064,013		32,035
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	371,506	8	381,421		9,915
SUBTOTAL FOR F/T SALARIED			8	371,506	8	381,421		9,915
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	383,937	8	393,852		9,915
TOTAL FOR DIST ORGANIZATION INSPECTION			152	7,220,938	174	8,439,044	22	1,218,106
TOTAL FOR FIRE PREVENTION			490	25,423,479	484	27,417,499	6-	1,994,020

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	490	25,423,479	484	27,417,499	1,994,020
FINANCIAL PLAN SAVINGS		299,999-		299,999-	
APPROPRIATION	490	25,123,480	484	27,117,500	1,994,020

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,123,480	27,117,500	1,994,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,123,480	27,117,500	1,994,020

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	73,713
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- 88,649	2	149,103
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	55,345- 72,212	1	55,345
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	2	153,444
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	1	47,077
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	16	803,396
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	5	370,749
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	3	201,869
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	82,737
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	1	50,156
1445	SUPERVISING BLASTING INSP	D 057	31840	50,696- 62,096	5	310,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	136	6,071,694
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	115	6,781,965
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	55,345- 82,737	4	268,043
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	19	1,089,449
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 56,672	61	2,429,867
SUBTOTAL FOR OBJECT 001					388	20,136,324

POSITION SCHEDULE FOR U/A 004	388	20,136,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	96	4,982,183
TOTAL FOR U/A 004	484	25,118,507

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,870			20,000		13,130
		110	FOOD & FORAGE SUPPLIES		173					173-
	SUBTOTAL FOR SUPPLYS&MATL				7,043			20,000		12,957
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,732					1,732-
	SUBTOTAL FOR PROPTY&EQUIP				1,732					1,732-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		242,701					242,701-
		607	MAINT & REP MOTOR VEH EQUIP		5,940					5,940-
		671	TRAINING PRGM CITY EMPLOYEES		1					1-
	SUBTOTAL FOR CNTRCTL SVCS				248,642					248,642-
	SUBTOTAL FOR BUDGET CODE 1007				257,417			20,000		237,417-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,618			46,580		12,962
		101	PRINTING SUPPLIES		2,989					2,989-
		110	FOOD & FORAGE SUPPLIES		247					247-
		199	DATA PROCESSING SUPPLIES		1,214					1,214-
	SUBTOTAL FOR SUPPLYS&MATL				38,068			46,580		8,512
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,664					2,664-
	SUBTOTAL FOR PROPTY&EQUIP				2,664					2,664-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		29,431			15,000		14,431-
	SUBTOTAL FOR OTHR SER&CHR				29,431			15,000		14,431-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,370	1		33,000		22,630
		608	MAINT & REP GENERAL		1,500					1,500-
	SUBTOTAL FOR CNTRCTL SVCS				11,870	1		33,000		21,130
	SUBTOTAL FOR BUDGET CODE 1207				82,033	1		94,580		12,547
BUDGET CODE: 1607 RECRUITMENT OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,089			808,840		768,751
		110	FOOD & FORAGE SUPPLIES		500					500-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					40,589			808,840	768,251
40 OTHR SER&CHR		417 ADVERTISING		274,868					274,868-
		451 NON OVERNIGHT TRVL EXP-GENERAL		458					458-
		453 OVERNIGHT TRVL EXP-GENERAL		989					989-
SUBTOTAL FOR OTHR SER&CHR					276,315				276,315-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		129,586					129,586-
SUBTOTAL FOR CNTRCTL SVCS					129,586				129,586-
SUBTOTAL FOR BUDGET CODE 1607					446,490			808,840	362,350
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	21,000			4-		21,000-
SUBTOTAL FOR CNTRCTL SVCS				4	21,000		4-		21,000-
SUBTOTAL FOR BUDGET CODE 3007				4	21,000		4-		21,000-
BUDGET CODE: 3107 Administrative Units									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,065		203,000			122,935
		101 PRINTING SUPPLIES		7,136					7,136-
		110 FOOD & FORAGE SUPPLIES		75					75-
		117 POSTAGE		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		1,267					1,267-
SUBTOTAL FOR SUPPLYS&MATL					90,543			203,000	112,457
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		24,984					24,984-
		337 BOOKS-OTHER		15,295					15,295-
SUBTOTAL FOR PROPTY&EQUIP					40,279				40,279-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,659					2,659-
		417 ADVERTISING		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					7,659				7,659-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		115					115-
		671 TRAINING PRGM CITY EMPLOYEES		2,150					2,150-
		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		109,082					109,082-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	122,517			2-	122,517-
SUBTOTAL FOR BUDGET CODE 3107			2	260,998		203,000	2-	57,998-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		322,036				322,036-
SUBTOTAL FOR SUPPLYS&MATL				322,036				322,036-
SUBTOTAL FOR BUDGET CODE 3157				322,036				322,036-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,219				1,219-
SUBTOTAL FOR SUPPLYS&MATL				1,219				1,219-
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		308,884		22,121		286,763-
		622 TEMPORARY SERVICES		425,286				425,286-
		684 PROF SERV COMPUTER SERVICES		5,500				5,500-
SUBTOTAL FOR CNTRCTL SVCS				739,670		22,121		717,549-
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		8,226				8,226-
		117 POSTAGE		1,742				1,742-
		199 DATA PROCESSING SUPPLIES		17,345				17,345-
SUBTOTAL FOR SUPPLYS&MATL				28,531				28,531-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,608				4,608-
		307 MEDICAL,SURGICAL & LAB EQUIP		644,975				644,975-
SUBTOTAL FOR PROPTY&EQUIP				649,583				649,583-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,998		1,501,367		1,499,369
		412 RENTALS OF MISC.EQUIP		10,000				10,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						11,998		1,501,367		1,489,369
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,048,341				2,048,341-	
			602 TELECOMMUNICATIONS MAINT	1	2,116			1-	2,116-	
			622 TEMPORARY SERVICES		279,557				279,557-	
SUBTOTAL FOR CNTRCTL SVCS					1	2,330,014			1-	2,330,014-
70		FXD MIS CHGS	701 TAXES AND LICENSES		329,223				329,223-	
SUBTOTAL FOR FXD MIS CHGS						329,223				329,223-
SUBTOTAL FOR BUDGET CODE 3282					1	3,349,349		1,501,367	1-	1,847,982-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,125		323,580		320,455	
			199 DATA PROCESSING SUPPLIES		90,840		402,000		311,160	
SUBTOTAL FOR SUPPLYS&MATL						93,965		725,580		631,615
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		25,000		30,000		5,000	
			608 MAINT & REP GENERAL		1,301				1,301-	
			613 DATA PROCESSING EQUIPMENT	7	2,364,021	7	553,000		1,811,021-	
			671 TRAINING PRGM CITY EMPLOYEES		189				189-	
			684 PROF SERV COMPUTER SERVICES	1	1,519,925	1	1,091,000		428,925-	
SUBTOTAL FOR CNTRCTL SVCS					8	3,910,436	8	1,674,000		2,236,436-
SUBTOTAL FOR BUDGET CODE 3307					8	4,013,547	8	2,477,580		1,535,967-
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,691				23,691-	
			101 PRINTING SUPPLIES		456				456-	
			110 FOOD & FORAGE SUPPLIES		1,173				1,173-	
			199 DATA PROCESSING SUPPLIES		30,259				30,259-	
SUBTOTAL FOR SUPPLYS&MATL						55,579				55,579-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		311,662				311,662-
			302 TELECOMMUNICATIONS EQUIPMENT		9,989				9,989-
			305 MOTOR VEHICLES		1,717,800				1,717,800-
			332 PURCH DATA PROCESSING EQUIPT		137,653				137,653-
		SUBTOTAL FOR PROPTY&EQUIP				2,177,104			2,177,104-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		483				483-
			453 OVERNIGHT TRVL EXP-GENERAL		73				73-
		SUBTOTAL FOR OTHR SER&CHR				556			556-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		532,800				532,800-
			608 MAINT & REP GENERAL		350,491				350,491-
			613 DATA PROCESSING EQUIPMENT		144,325				144,325-
			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				1,103,476			1,103,476-
		SUBTOTAL FOR BUDGET CODE 3312				3,336,715			3,336,715-
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		34,832		60,000		25,168
		SUBTOTAL FOR SUPPLYS&MATL				34,832		60,000	25,168
30		PROPTY&EQUIP	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		CNTRCTL SVCS	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		60,000	5,000
BUDGET CODE: 3332 US FOREST SERVICES									
40		OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		3,332				3,332-
		SUBTOTAL FOR OTHR SER&CHR				3,332			3,332-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 3332					3,332			3,332-	
BUDGET CODE: 3362 UASI 5									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,961		23,961-	
				107 MEDICAL,SURGICAL & LAB SUPPLY		836		836-	
				199 DATA PROCESSING SUPPLIES		115,311		115,311-	
SUBTOTAL FOR SUPPLYS&MATL					140,108			140,108-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		255,566		255,566-	
				305 MOTOR VEHICLES		83,021		83,021-	
				314 OFFICE FURITURE		8,491		8,491-	
				332 PURCH DATA PROCESSING EQUIPT		16,385		16,385-	
				337 BOOKS-OTHER		1,676		1,676-	
SUBTOTAL FOR PROPTY&EQUIP					365,139			365,139-	
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		1,777,423		1,777,423-	
				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		224,759		224,759-	
				684 PROF SERV COMPUTER SERVICES		31,740		31,740-	
SUBTOTAL FOR CNTRCTL SVCS					2,557,367			2,557,367-	
SUBTOTAL FOR BUDGET CODE 3362					3,457,928			3,457,928-	
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		5,421,187		5,421,187-	
SUBTOTAL FOR CNTRCTL SVCS					5,421,187			5,421,187-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3372						5,441,750				5,441,750-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			8,597				8,597-
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,402,405				2,402,405-
		117	POSTAGE			2,225				2,225-
		199	DATA PROCESSING SUPPLIES			5,349				5,349-
SUBTOTAL FOR SUPPLYS&MATL						2,418,576				2,418,576-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			578				578-
		307	MEDICAL,SURGICAL & LAB EQUIP			572,362				572,362-
SUBTOTAL FOR PROPTY&EQUIP						572,940				572,940-
40			OTHR SER&CHR							
		403	OFFICE SERVICES			11,250				11,250-
		451	NON OVERNIGHT TRVL EXP-GENERAL			8,097				8,097-
SUBTOTAL FOR OTHR SER&CHR						19,347				19,347-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL			5,620,425				5,620,425-
		622	TEMPORARY SERVICES			854,000				854,000-
SUBTOTAL FOR CNTRCTL SVCS						6,474,425				6,474,425-
SUBTOTAL FOR BUDGET CODE 3382						9,485,288				9,485,288-
BUDGET CODE: 3392 FFY 2007 UASI										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			71,885				71,885-
		107	MEDICAL,SURGICAL & LAB SUPPLY			110,000				110,000-
		110	FOOD & FORAGE SUPPLIES			2,953				2,953-
		199	DATA PROCESSING SUPPLIES			17,063				17,063-
SUBTOTAL FOR SUPPLYS&MATL						201,901				201,901-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			584,885				584,885-
		302	TELECOMMUNICATIONS EQUIPMENT			13,547				13,547-
		315	OFFICE EQUIPMENT			1,140				1,140-
		332	PURCH DATA PROCESSING EQUIPT			445,897				445,897-
		337	BOOKS-OTHER			9,114				9,114-
SUBTOTAL FOR PROPTY&EQUIP						1,054,583				1,054,583-
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			75,000				75,000-
		403	OFFICE SERVICES			780				780-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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-
60			600 CONTRACTUAL SERVICES GENERAL		2,002,491		663,712		1,338,779-
			607 MAINT & REP MOTOR VEH EQUIP		756,600				756,600-
			608 MAINT & REP GENERAL		53,312				53,312-
			622 TEMPORARY SERVICES		100,000				100,000-
			671 TRAINING PRGM CITY EMPLOYEES		116,492				116,492-
			676 MAINT & OPER OF INFRASTRUCTURE		26,436				26,436-
			683 PROF SERV ENGINEER & ARCHITECT	1	475			1-	475-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,055,806		663,712	1-	2,392,094-
			SUBTOTAL FOR BUDGET CODE 3392	1	4,465,384		663,712	1-	3,801,672-
BUDGET CODE: 3402 BULLETPROOF VEST									
60			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			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									
10			100 SUPPLIES + MATERIALS - GENERAL		3,140				3,140-
			SUBTOTAL FOR SUPPLYS&MATL		3,140				3,140-
30			300 EQUIPMENT GENERAL		30,252				30,252-
			SUBTOTAL FOR PROPTY&EQUIP		30,252				30,252-
60			600 CONTRACTUAL SERVICES GENERAL		855,808				855,808-
			671 TRAINING PRGM CITY EMPLOYEES		9,080				9,080-
			685 PROF SERV DIRECT EDUC SERV	1	13,000			1-	13,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	877,888			1-	877,888-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
BUDGET CODE: 3442 UASI 8								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		315,705				315,705-
		107 MEDICAL,SURGICAL & LAB SUPPLY		350,997				350,997-
SUBTOTAL FOR SUPPLYS&MATL				666,702				666,702-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		167,056				167,056-
		302 TELECOMMUNICATIONS EQUIPMENT		156,750				156,750-
SUBTOTAL FOR PROPTY&EQUIP				323,806				323,806-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,319,958				10,319,958-
		684 PROF SERV COMPUTER SERVICES		60,667				60,667-
SUBTOTAL FOR CNTRCTL SVCS				10,380,625				10,380,625-
SUBTOTAL FOR BUDGET CODE 3442				11,371,133				11,371,133-
BUDGET CODE: 4007 LEGAL OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,615		5,615
SUBTOTAL FOR SUPPLYS&MATL						5,615		5,615
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,171				2,171-
		337 BOOKS-OTHER		22,667		82,000		59,333
SUBTOTAL FOR PROPTY&EQUIP				24,838		82,000		57,162
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	48,008			1-	48,008-
SUBTOTAL FOR CNTRCTL SVCS			2	52,777			2-	52,777-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4007			2	77,615		87,615	2-	10,000
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				36,500		38,000		1,500
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		478,583		562,250		83,667
		170 CLEANING SUPPLIES		37,981				37,981-
		199 DATA PROCESSING SUPPLIES		129,223				129,223-
SUBTOTAL FOR SUPPLYS&MATL				645,787		562,250		83,537-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,379		189,000		154,621
		314 OFFICE FURITURE		321,000		321,000		
SUBTOTAL FOR PROPTY&EQUIP				355,379		510,000		154,621
40 OTHR SER&CHR		403 OFFICE SERVICES		322				322-
SUBTOTAL FOR OTHR SER&CHR				322				322-
60 CNTRCTL SVCS		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 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,831		3,000		3,831-
SUBTOTAL FOR SUPPLYS&MATL				6,831		3,000		3,831-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		337 BOOKS-OTHER		287				287-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					3,287			3,000	287-
40	OTHR SER&CHR	403 OFFICE SERVICES			2,095				2,095-
		412 RENTALS OF MISC.EQUIP			1,923				1,923-
		417 ADVERTISING			1,679			25,547	23,868
SUBTOTAL FOR OTHR SER&CHR					5,697			25,547	19,850
60	CNTRCTL SVCS	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					19,000			31,547	12,547
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,307			3,000	307-
		107 MEDICAL,SURGICAL & LAB SUPPLY			227,634			119,000	108,634-
		199 DATA PROCESSING SUPPLIES			3,850				3,850-
SUBTOTAL FOR SUPPLYS&MATL					234,791			122,000	112,791-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			4,243				4,243-
SUBTOTAL FOR PROPTY&EQUIP					4,243				4,243-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,500				4,500-
		403 OFFICE SERVICES			1,272				1,272-
SUBTOTAL FOR OTHR SER&CHR					5,772				5,772-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11		380,616	11		618,528	237,912
		608 MAINT & REP GENERAL	1		31,853	1		50,000	18,147
		613 DATA PROCESSING EQUIPMENT			2,520				2,520-
		622 TEMPORARY SERVICES	1		253,605	1		156,000	97,605-
		671 TRAINING PRGM CITY EMPLOYEES			100				100-
		686 PROF SERV OTHER			51,500				51,500-
SUBTOTAL FOR CNTRCTL SVCS					720,194	13		824,528	104,334
SUBTOTAL FOR BUDGET CODE 5207					965,000	13		946,528	18,472-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			248,201			397,000	148,799

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,894,232		5,185,000		2,709,232-	
		110 FOOD & FORAGE SUPPLIES		7,850				7,850-	
		169 MAINTENANCE SUPPLIES		4,800				4,800-	
		170 CLEANING SUPPLIES		1,643				1,643-	
		199 DATA PROCESSING SUPPLIES		14,471				14,471-	
		SUBTOTAL FOR SUPPLYS&MATL		8,171,197		5,582,000		2,589,197-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,014		35,000		16,986	
		304 MOTOR VEHICLE EQUIPMENT		4,124				4,124-	
		305 MOTOR VEHICLES		695,594				695,594-	
		337 BOOKS-OTHER		964				964-	
		SUBTOTAL FOR PROPTY&EQUIP		718,696		35,000		683,696-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,502		20,000		15,498	
		SUBTOTAL FOR OTHR SER&CHR		4,502		20,000		15,498	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	35	1,768,045	35	2,264,000		495,955	
		608 MAINT & REP GENERAL		12,403				12,403-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,295				1,295-	
		624 CLEANING SERVICES		28,000				28,000-	
		SUBTOTAL FOR CNTRCTL SVCS	35	1,809,743	35	2,264,000		454,257	
		SUBTOTAL FOR BUDGET CODE 5527	35	10,704,138	35	7,901,000		2,803,138-	
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,611		13,000		103,611-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000				20,000-	
		110 FOOD & FORAGE SUPPLIES		51,278				51,278-	
		169 MAINTENANCE SUPPLIES		1,771,133		1,361,000		410,133-	
		SUBTOTAL FOR SUPPLYS&MATL		1,959,022		1,374,000		585,022-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		319,619		206,480		113,139-	
		314 OFFICE FURITURE		3,270				3,270-	
		SUBTOTAL FOR PROPTY&EQUIP		322,889		206,480		116,409-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,900				1,900-	
		412 RENTALS OF MISC.EQUIP		171,689		15,000		156,689-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		207				207-	
		SUBTOTAL FOR OTHR SER&CHR		173,796		15,000		158,796-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	199,105	7	1,937,000		1,737,895	
		608 MAINT & REP GENERAL	45	3,283,012	45	2,543,000		740,012-	
		612 OFFICE EQUIPMENT MAINTENANCE		985				985-	
		615 PRINTING CONTRACTS	1	1,665			1-	1,665-	
		624 CLEANING SERVICES		98,928				98,928-	
		671 TRAINING PRGM CITY EMPLOYEES		22,830				22,830-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	949,574	23	987,000		37,426	
		686 PROF SERV OTHER		47,219				47,219-	
		SUBTOTAL FOR CNTRCTL SVCS	76	4,603,318	75	5,467,000	1-	863,682	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,455				2,455-	
		SUBTOTAL FOR FXD MIS CHGS		2,455				2,455-	
		SUBTOTAL FOR BUDGET CODE 5537	76	7,061,480	75	7,062,480	1-	1,000	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		339,039		294,000		45,039-	
		110 FOOD & FORAGE SUPPLIES		1,274				1,274-	
		SUBTOTAL FOR SUPPLYS&MATL		340,313		294,000		46,313-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		842,263		783,000		59,263-	
		337 BOOKS-OTHER		1,603				1,603-	
		SUBTOTAL FOR PROPTY&EQUIP		843,866		783,000		60,866-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	407,188	11	613,000		205,812	
		676 MAINT & OPER OF INFRASTRUCTURE		98,633				98,633-	
		SUBTOTAL FOR CNTRCTL SVCS	11	505,821	11	613,000		107,179	
		SUBTOTAL FOR BUDGET CODE 5547	11	1,690,000	11	1,690,000			
TOTAL FOR			158	76,322,136	146	25,684,130	12-	50,638,006-	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		745,317		745,317			
		100 SUPPLIES + MATERIALS - GENERAL		7,438				7,438-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			110 FOOD & FORAGE SUPPLIES		3,101				3,101-	
			117 POSTAGE		378,000		378,000			
			170 CLEANING SUPPLIES		767				767-	
			SUBTOTAL FOR SUPPLYS&MATL		1,134,623		1,123,317		11,306-	
30 PROPTY&EQUIP			314 OFFICE FURITURE		75,000		75,000			
			315 OFFICE EQUIPMENT		8,526		8,000		526-	
			SUBTOTAL FOR PROPTY&EQUIP		83,526		83,000		526-	
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		2,562				2,562-	
	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		1,533,599		59,797	
		412	RENTALS OF MISC.EQUIP		414,955		183,001		231,954-	
		414	RENTALS - LAND BLDGS & STRUCTS		15,855,209		16,468,345		613,136	
		417	ADVERTISING		4,623		21,000		16,377	
	856001	42C	HEAT LIGHT & POWER		11,312,698		11,923,713		611,015	
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,206		150,000		111,794	
		453	OVERNIGHT TRVL EXP-GENERAL		161,890		92,000		69,890-	
			SUBTOTAL FOR OTHR SER&CHR		36,209,588		37,318,297		1,108,709	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	1,521,468	1	4,378,931		2,857,463	
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,621			1-	6,621-	
			619 SECURITY SERVICES	2	902,482			2-	902,482-	
			622 TEMPORARY SERVICES	9	1,053,816	9	781,500		272,316-	
			624 CLEANING SERVICES	1	3,306,971	1	2,659,000		647,971-	
			633 TRANSPORTATION EXPENDITURES		3,717				3,717-	
			671 TRAINING PRGM CITY EMPLOYEES	1	255,610	1	89,700		165,910-	
			SUBTOTAL FOR CNTRCTL SVCS	15	7,050,685	12	7,909,131	3-	858,446	
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	44,543,983	12	46,486,289	3-	1,942,306	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FISCAL SERVICES		15	44,543,983	12	46,486,289	3-	1,942,306
TOTAL FOR EXECUTIVE ADMIN-OTPS		173	120,866,119	158	72,170,419	15-	48,695,700-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,050,562	120,866,119	20,293,812	72,170,419	48,695,700-
FINANCIAL PLAN SAVINGS				458,900-	458,900-
APPROPRIATION		120,866,119		71,711,519	49,154,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,820,487		68,712,809	3,107,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,988			24,988-
FEDERAL - C.D.					
FEDERAL - OTHER		49,020,644		2,998,710	46,021,934-
INTRA-CITY SALES					
TOTAL		120,866,119		71,711,519	49,154,600-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,909					47,909-
	SUBTOTAL FOR SUPPLYS&MATL				47,909					47,909-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			299,759			351,308		51,549
	SUBTOTAL FOR PROPTY&EQUIP				299,759			351,308		51,549
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			53,609			146,392		92,783
		199 DATA PROCESSING SUPPLIES			365					365-
	SUBTOTAL FOR SUPPLYS&MATL				53,974			146,392		92,418
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,745			112,000		87,255
		332 PURCH DATA PROCESSING EQUIPT			3,900					3,900-
		337 BOOKS-OTHER			347					347-
	SUBTOTAL FOR PROPTY&EQUIP				28,992			112,000		83,008
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			4,326					4,326-
		473 SNOW REMOVAL SERVICES			142,722			48,000		94,722-
	SUBTOTAL FOR OTHR SER&CHR				147,048			48,000		99,048-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,970			71,970-
		608 MAINT & REP GENERAL		51,050			51,050-
		612 OFFICE EQUIPMENT MAINTENANCE	1	808		1-	808-
		671 TRAINING PRGM CITY EMPLOYEES	1	28,000		1-	28,000-
		685 PROF SERV DIRECT EDUC SERV	1	26,067		1-	26,067-
		SUBTOTAL FOR CNTRCTL SVCS	3	177,895		3-	177,895-
		SUBTOTAL FOR BUDGET CODE 4127	3	407,909		3-	101,517-
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	12,061,204	1	10,007,825	2,053,379-
		608 MAINT & REP GENERAL	1	2,300,000	1	2,300,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	14,361,204	2	12,307,825	2,053,379-
		SUBTOTAL FOR BUDGET CODE 5017	2	14,551,700	2	12,307,825	2,243,875-
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		768,083		811,000	42,917
		110 FOOD & FORAGE SUPPLIES		1,274			1,274-
		SUBTOTAL FOR SUPPLYS&MATL		769,357		811,000	41,643

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	1,634,363	4	1,616,000	18,363-
	SUBTOTAL FOR CNTRCTL SVCS		4	1,634,363	4	1,741,000	106,637	
	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		63,205	73,000		9,795
		110	FOOD & FORAGE SUPPLIES		22,382	8,000		14,382-
		169	MAINTENANCE SUPPLIES		235			235-
	SUBTOTAL FOR SUPPLYS&MATL			85,822		81,000		4,822-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		115,040	215,000		99,960
		332	PURCH DATA PROCESSING EQUIPT		3,490			3,490-
	SUBTOTAL FOR PROPTY&EQUIP			118,530		215,000		96,470
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	132,648	2	46,000	86,648-
		671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	137,648	2	46,000	91,648-	
	SUBTOTAL FOR BUDGET CODE 6217		2	342,000	2	342,000		
BUDGET CODE: 6227 HAZMAT OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,741	11,320		40,421-
		170	CLEANING SUPPLIES		2,665			2,665-
		199	DATA PROCESSING SUPPLIES		5,735			5,735-
	SUBTOTAL FOR SUPPLYS&MATL			60,141		11,320		48,821-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		205,908	207,580		1,672
		315	OFFICE EQUIPMENT		340			340-
		332	PURCH DATA PROCESSING EQUIPT		17,436			17,436-
		337	BOOKS-OTHER		6,725			6,725-
	SUBTOTAL FOR PROPTY&EQUIP			230,409		207,580		22,829-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	2	23,956	2	112,000	88,044

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		1,364			1,364-
		671 TRAINING PRGM CITY EMPLOYEES		15,030			15,030-
		SUBTOTAL FOR CNTRCTL SVCS	2	40,350	2	112,000	71,650
		SUBTOTAL FOR BUDGET CODE 6227	2	330,900	2	330,900	
BUDGET CODE: 6307 MARINE OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		126,324		218,360	92,036
		169 MAINTENANCE SUPPLIES		1,757		27,000	25,243
		199 DATA PROCESSING SUPPLIES		2,914			2,914-
		SUBTOTAL FOR SUPPLYS&MATL		130,995		245,360	114,365
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		43,335		20,000	23,335-
		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		88,142		20,000	68,142-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		10			10-
		SUBTOTAL FOR OTHR SER&CHR		10			10-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	3	110,628	3	67,000	43,628-
		671 TRAINING PRGM CITY EMPLOYEES		585			585-
		SUBTOTAL FOR CNTRCTL SVCS	3	111,213	3	67,000	44,213-
		SUBTOTAL FOR BUDGET CODE 6307	3	330,360	3	332,360	2,000
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		21,809		114,230	92,421
		SUBTOTAL FOR SUPPLYS&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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			1-	5,000-
			624 CLEANING SERVICES		4,999				4,999-
			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		778,376		759,000		19,376-
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			779,376		759,000		20,376-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,228		100,000		83,772
			302 TELECOMMUNICATIONS EQUIPMENT		30,996				30,996-
			332 PURCH DATA PROCESSING EQUIPT		485				485-
		SUBTOTAL FOR PROPTY&EQUIP			47,709		100,000		52,291
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	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		5,294				5,294-
			100 SUPPLIES + MATERIALS - GENERAL		574,980				574,980-
			199 DATA PROCESSING SUPPLIES		1,535				1,535-
		SUBTOTAL FOR SUPPLYS&MATL			581,809				581,809-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		660,408		256,000		404,408-
			332 PURCH DATA PROCESSING EQUIPT		14,680				14,680-
		SUBTOTAL FOR PROPTY&EQUIP			675,088		256,000		419,088-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		685,252				685,252-
			608 MAINT & REP GENERAL	17	3,418,396	17	3,737,629		319,233
			613 DATA PROCESSING EQUIPMENT	3	2,654,664	3	4,320,847		1,666,183
			676 MAINT & OPER OF INFRASTRUCTURE	1	186,851			1-	186,851-
			686 PROF SERV OTHER		112,416				112,416-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			21	7,057,579	20	8,058,476	1-	1,000,897
SUBTOTAL FOR BUDGET CODE 7600			21	8,314,476	20	8,314,476	1-	
TOTAL FOR			40	28,371,488	34	26,033,433	6-	2,338,055-
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		35,497		30,000		5,497-
SUBTOTAL FOR OTHR SER&CHR				35,497		52,426		16,929
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		97,551				97,551-
		624 CLEANING SERVICES	1	597	1	60,000		59,403
		681 PROF SERV ACCTING & AUDITING	1	5,998			1-	5,998-
		686 PROF SERV OTHER	4	2,751	4	11,125		8,374
SUBTOTAL FOR CNTRCTL SVCS			6	106,897	5	71,125	1-	35,772-
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		202,000		34,779
		106 MOTOR VEHICLE FUEL		8,277,175		6,153,306		2,123,869-
		109 FUEL OIL		1,388,093		660,903		727,190-
		169 MAINTENANCE SUPPLIES		56,850				56,850-
SUBTOTAL FOR SUPPLYS&MATL				9,889,339		7,016,209		2,873,130-
40	OTHR SER&CHR	403 OFFICE SERVICES		440				440-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	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			827,740		54,088
	SUBTOTAL FOR OTHR SER&CHR					799,882			852,741		52,859
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	10,691,041			7,868,950	1-	2,822,091-
	TOTAL FOR FISCAL SERVICES				7	10,843,916		5	8,021,825	2-	2,822,091-
	TOTAL FOR FIRE EXTING & RESP-OTPS				47	39,215,404		39	34,055,258	8-	5,160,146-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,294	39,215,404	25,000	34,055,258	5,160,146-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,215,404		34,055,258	5,160,146-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,748,053		25,587,907	5,160,146-
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		39,215,404		34,055,258	5,160,146-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		41,932			52,900		10,968
		SUBTOTAL FOR SUPPLYS&MATL			41,932			52,900		10,968
30		PROPTY&EQUIP	300		4,500					4,500-
			337		10,688			10,000		688-
		SUBTOTAL FOR PROPTY&EQUIP			15,188			10,000		5,188-
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		7,995	1			1-	7,995-
		SUBTOTAL FOR CNTRCTL SVCS			7,995	1			1-	7,995-
		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-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		31,440			37,386		5,946
		101	PRINTING SUPPLIES		27,475			48,000		20,525
		199	DATA PROCESSING SUPPLIES		7,565			2,000		5,565-
	SUBTOTAL FOR SUPPLYS&MATL				66,480			87,386		20,906
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		281			1,000		719
		315	OFFICE EQUIPMENT		2,091			5,000		2,909
		332	PURCH DATA PROCESSING EQUIPT		2,094					2,094-
		337	BOOKS-OTHER		10,769			3,000		7,769-
	SUBTOTAL FOR PROPTY&EQUIP				15,235			10,000		5,235-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,280					2,280-
		412	RENTALS OF MISC.EQUIP		132			17,000		16,868
		451	NON OVERNIGHT TRVL EXP-GENERAL		211,000			211,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				215,412			230,000		14,588
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,091				1-	3,091-
		608	MAINT & REP GENERAL	3	61,874	3		11,000		50,874-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,313				1-	4,313-
		613	DATA PROCESSING EQUIPMENT	1	11,042				1-	11,042-
		618	COSTS ASSOC WITH FINANCING	1	3,500				1-	3,500-
		622	TEMPORARY SERVICES	1	59,850	1		75,000		15,150
		671	TRAINING PRGM CITY EMPLOYEES	1		1		4,000	1	4,000
	SUBTOTAL FOR CNTRCTL SVCS			8	143,670	5		90,000	3-	53,670-
	SUBTOTAL FOR BUDGET CODE 5500			8	440,797	5		417,386	3-	23,411-
BUDGET CODE: 5800 SARA GRANT-STATE FUND										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL							8-
	SUBTOTAL FOR SUPPLYS&MATL									8-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,988					3,988-
	SUBTOTAL FOR PROPTY&EQUIP				3,988					3,988-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		7,990					7,990-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,990			7,990-
SUBTOTAL FOR BUDGET CODE 5800				11,986			11,986-
TOTAL FOR FISCAL SERVICES			8	452,783	5	417,386	3- 35,397-
TOTAL FOR FIRE PREVENTION-OTPS			8	452,783	5	417,386	3- 35,397-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		452,783		417,386	35,397-
FINANCIAL PLAN SAVINGS APPROPRIATION		452,783		417,386	35,397-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		440,797		417,386	23,411-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,986			11,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		452,783		417,386	35,397-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	125,909,224	2,587	127,514,519	23-		1,605,295
SUBTOTAL FOR F/T SALARIED				2,610	125,909,224	2,587	127,514,519	23-	1,605,295
03 UNSALARIED		031 UNSALARIED		40,554		40,554			
SUBTOTAL FOR UNSALARIED					40,554		40,554		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,924,173		3,278,934			354,761
		042 LONGEVITY DIFFERENTIAL		4,569,272		4,569,272			
		043 SHIFT DIFFERENTIAL		4,405,693		4,590,700			185,007
		045 HOLIDAY PAY		1,061,818		1,123,569			61,751
		047 OVERTIME		25,878,837		25,451,553			427,284-
		061 SUPPER MONEY		322,181		443,855			121,674
SUBTOTAL FOR ADD GRS PAY					39,161,974		39,457,883		295,909
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		359,111		376,388			17,277
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
SUBTOTAL FOR FRINGE BENES					604,904		622,181		17,277
SUBTOTAL FOR BUDGET CODE 9200				2,610	165,716,656	2,587	167,635,137	23-	1,918,481
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,982,491	87	4,564,090	3-		581,599
SUBTOTAL FOR F/T SALARIED				90	3,982,491	87	4,564,090	3-	581,599
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		158,530		279,385			120,855
		SUBTOTAL FOR ADD GRS PAY		313,539		434,394			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	4,305,858	87	5,008,312		3-	702,454
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,543,932	16	1,486,064		1-	57,868-
		SUBTOTAL FOR F/T SALARIED	17	1,543,932	16	1,486,064		1-	57,868-
03 UNSALARIED		031 UNSALARIED		434,325		476,691			42,366
		SUBTOTAL FOR UNSALARIED		434,325		476,691			42,366
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		198,319			3,565
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
		SUBTOTAL FOR FRINGE BENES		882		882			
		SUBTOTAL FOR BUDGET CODE 9220	17	2,173,893	16	2,161,956		1-	11,937-
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,146,952	77	3,832,477		20-	314,475-
		SUBTOTAL FOR F/T SALARIED	97	4,146,952	77	3,832,477		20-	314,475-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,468,622				238,292-
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	5,627,578	77		20-	552,767-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	145,730	4	150,016			4,286
SUBTOTAL FOR F/T SALARIED				4	145,730	4			4,286
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	182,838	4			4,286
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	10,789,972	280	12,467,225			1,677,253
SUBTOTAL FOR F/T SALARIED				280	10,789,972	280			1,677,253
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
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	13,477,676	280			15,116,277
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,704,527	48	1,704,527			
				863					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	1,704,527	48	1,704,527			
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	18	1,098,776	1-		113,288
SUBTOTAL FOR F/T SALARIED			19	985,488	18	1,098,776	1-		113,288
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	18	1,312,839	1-		153,934
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	507,663	13	644,398	1		136,735
SUBTOTAL FOR F/T SALARIED			12	507,663	13	644,398	1		136,735
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	765,148	13	961,793	1		196,645

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	4	239,858		8-	289,369-
		SUBTOTAL FOR F/T SALARIED	12	529,227	4	239,858		8-	289,369-
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	4	384,835		8-	267,463-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	505,885	11	532,414		1-	26,529
		SUBTOTAL FOR F/T SALARIED	12	505,885	11	532,414		1-	26,529
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	11	648,534		1-	56,549

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES			3,201	196,674,823	3,145	200,504,358	56-	3,829,535
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			3,204	197,358,075	3,148	200,909,682	56-	3,551,607

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,204	197,358,075	3,148	200,909,682	3,551,607
FINANCIAL PLAN SAVINGS		51,674-			51,674
APPROPRIATION	3,204	197,306,401	3,148	200,909,682	3,603,281

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,563,772	36,350,777	787,005
OTHER CATEGORICAL	159,089,452	162,083,045	2,993,593
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	197,306,401	200,909,682	3,603,281

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					CURRENT CONDITION FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	1	55,997
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	45,758-196,574	1	91,835
1210	AUTO MACHINIST	D 057	92505	73,309- 73,309	1	60,552
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	86,063
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	12	640,311
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	53,617
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 56,672	1	30,683
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	104,242
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	38,951- 44,105	1	42,129
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	45,758-196,574	4	579,900
3120	EMERGENCY MEDICAL SPECIAL	D 057	53053	39,202- 48,153	1	41,133
3123	EMERGENCY MEDICAL SPECIAL	D 057	53053	39,202- 48,153	1	29,522
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	39,202- 48,153	1,894	73,943,353
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	47,274- 59,658	708	35,554,479
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	36	3,337,050
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	39,202- 48,153	39	1,733,334
3133	EMERGENCY MEDICAL SPECIAL	D 057	53054	47,274- 59,658	1	55,281
3134	SUPERVISING EMERGENCY MED	D 057	53055	48,900- 56,604	1	59,753
3139	INSTITUTIONTIONAL AIDE	D 057	81803	33,562- 37,182	1	33,562
3176	SUPERVISING EMERGENCY MED	D 057	53055	48,900- 56,604	378	21,629,119
3177	SUPERVISING EMERGENCY MED	D 057	5305E	73,763- 97,627	51	3,139,087
5000	INSTITUTIONAL AIDE	D 057	81803	33,562- 37,182	2	67,198
SUBTOTAL FOR OBJECT 001					3,138	141,534,717
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	3,139	141,710,409
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	406,306
TOTAL FOR U/A 009	3,148	142,116,715

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,637		78,095	68,458
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,764,151		1,720,438	43,713-
	SUBTOTAL FOR SUPPLYS&MATL			1,773,788		1,798,533	24,745
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		905			905-
		314 OFFICE FURITURE		716			716-
		315 OFFICE EQUIPMENT		19,316			19,316-
		337 BOOKS-OTHER		420			420-
	SUBTOTAL FOR PROPTY&EQUIP			21,357			21,357-
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			5,000		59,000	54,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	776,096	7	509,000	267,096-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,140			1,140-
		608 MAINT & REP GENERAL		2,500			2,500-
	SUBTOTAL FOR CNTRCTL SVCS		8	779,736	7	509,000	1- 270,736-
	SUBTOTAL FOR BUDGET CODE 9217		8	2,579,881	7	2,366,533	1- 213,348-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,373		2,000	7,373-
		199 DATA PROCESSING SUPPLIES		2,834			2,834-
	SUBTOTAL FOR SUPPLYS&MATL			12,207		2,000	10,207-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		536			536-
		337 BOOKS-OTHER		1,112			1,112-
	SUBTOTAL FOR PROPTY&EQUIP			1,648			1,648-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2	2	64,088	64,086
		608 MAINT & REP GENERAL		19,231			19,231-
	SUBTOTAL FOR CNTRCTL SVCS		2	19,233	2	64,088	44,855
	SUBTOTAL FOR BUDGET CODE 9227		2	33,088	2	66,088	33,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9237 EMS TRAINING OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,142		198,461		127,319	
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,249				48,249-	
		SUBTOTAL FOR SUPPLYS&MATL		119,391		198,461		79,070	
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	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	54,585			2-	54,585-	
		SUBTOTAL FOR BUDGET CODE 9237	2	289,461		336,461	2-	47,000	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,787		340,000		336,213	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,810,871		2,191,872		381,001	
		170 CLEANING SUPPLIES		61,214		87,000		25,786	
		SUBTOTAL FOR SUPPLYS&MATL		1,875,872		2,618,872		743,000	
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	300,000	7	249,000		51,000-	
		624 CLEANING SERVICES	1	1,000			1-	1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	301,000	7	249,000	1-	52,000-	
		SUBTOTAL FOR BUDGET CODE 9307	8	2,260,872	7	2,867,872	1-	607,000	
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		14,925				14,925-	
		170 CLEANING SUPPLIES		609				609-	
		SUBTOTAL FOR SUPPLYS&MATL		44,222		18,000		26,222-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,582			8,582-
	307 MEDICAL,SURGICAL & LAB EQUIP		816,278		625,946	190,332-
	SUBTOTAL FOR PROPTY&EQUIP		824,860		625,946	198,914-
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	405,864	9	458,000	52,136
	SUBTOTAL FOR CNTRCTL SVCS	9	405,864	9	458,000	52,136
	SUBTOTAL FOR BUDGET CODE 9317	9	1,279,946	9	1,101,946	178,000-
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	6,559,295	25	6,788,931	4-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 9300 FISCAL SERVICES

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		29,494		12,000		17,494-
		827001	10F MOTOR VEHICLE FUEL		603,506		305,000		298,506-
		856001	10X SUPPLIES + MATERIALS - GENERAL		727,000		460,000		267,000-
			100 SUPPLIES + MATERIALS - GENERAL		2,285		17,000		14,715
			106 MOTOR VEHICLE FUEL		2,040,790		1,340,790		700,000-
			109 FUEL OIL		222,847		222,847		
			199 DATA PROCESSING SUPPLIES		38,644				38,644-
			SUBTOTAL FOR SUPPLYS&MATL		3,664,566		2,357,637		1,306,929-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,175				6,175-
			337 BOOKS-OTHER		92				92-
			SUBTOTAL FOR PROPTY&EQUIP		6,267				6,267-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,248,431		2,411,777		163,346
		856001	42C HEAT LIGHT & POWER		731,572		784,081		52,509
			431 LEASING OF MISC EQUIP		660				660-
			SUBTOTAL FOR OTHR SER&CHR		3,466,663		3,681,858		215,195
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,989,472	1	9,410,822		1,421,350
			SUBTOTAL FOR CNTRCTL SVCS	1	7,989,472	1	9,410,822		1,421,350
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		600		1,400-
			SUBTOTAL FOR FXD MIS CHGS		2,000		600		1,400-
			SUBTOTAL FOR BUDGET CODE 9300	1	15,128,968	1	15,450,917		321,949
			TOTAL FOR FISCAL SERVICES	1	15,128,968	1	15,450,917		321,949

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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS			500			500		
		451	NON OVERNIGHT TRVL EXP-GENERAL			500			500		
			SUBTOTAL FOR OTHER 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	21,792,858		27	22,344,443	5-	551,585

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,091,572	21,792,858	1,561,081	22,344,443	551,585
FINANCIAL PLAN SAVINGS APPROPRIATION		21,792,858		22,344,443	551,585

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,824,416		18,442,017	617,601
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		21,792,858		22,344,443	551,585

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,120	1,437,645,516	16,039	1,487,736,673	50,091,157
FINANCIAL PLAN SAVINGS	30-	46,143,219	528-	15,711,446-	61,854,665-
APPROPRIATION	16,090	1,483,788,735	15,511	1,472,025,227	11,763,508-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,282,812,336		1,300,942,248	18,129,912
OTHER CATEGORICAL		159,089,452		162,083,045	2,993,593
CAPITAL FUNDS - I.F.A.					
STATE		1,254,112		1,254,112	
FEDERAL - C.D.					
FEDERAL - OTHER		38,223,962		5,336,949	32,887,013-
INTRA-CITY SALES		2,408,873		2,408,873	
TOTAL		1,483,788,735		1,472,025,227	11,763,508-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,172,428	182,405,324	21,879,893	129,064,406	53,340,918-
FINANCIAL PLAN SAVINGS				458,900-	458,900-
APPROPRIATION		182,405,324		128,605,506	53,799,818-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,911,913		113,237,019	7,674,894-
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		49,020,644		2,998,710	46,021,934-
INTRA-CITY SALES		8,334,476		8,334,476	
TOTAL		182,405,324		128,605,506	53,799,818-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,120	1,437,645,516	16,039	1,487,736,673	50,091,157
FINANCIAL PLAN SAVINGS	30-	46,143,219	528-	15,711,446-	61,854,665-
APPROPRIATION	16,090	1,483,788,735	15,511	1,472,025,227	11,763,508-
OTPS					
TOTALS FOR OPERATING BUDGET		182,405,324		129,064,406	53,340,918-
FINANCIAL PLAN SAVINGS				458,900-	458,900-
APPROPRIATION		182,405,324		128,605,506	53,799,818-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,120	1,620,050,840	16,039	1,616,801,079	3,249,761-
FINANCIAL PLAN SAVINGS	30-	46,143,219	528-	16,170,346-	62,313,565-
APPROPRIATION	16,090	1,666,194,059	15,511	1,600,630,733	65,563,326-
FUNDING					
CITY		1,403,724,249		1,414,179,267	10,455,018
OTHER CATEGORICAL		162,658,880		165,586,457	2,927,577
CAPITAL FUNDS - I.F.A.					
STATE		1,822,975		1,786,001	36,974-
FEDERAL - C.D.					
FEDERAL - OTHER		87,244,606		8,335,659	78,908,947-
INTRA-CITY SALES		10,743,349		10,743,349	
TOTAL FUNDING		1,666,194,059		1,600,630,733	65,563,326-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	148	12,149,855	148	13,097,162			947,307
		SUBTOTAL FOR F/T SALARIED	148	12,149,855	148	13,097,162			947,307
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	148	13,314,664	148	14,261,971			947,307
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	15	961,115	15	940,611			20,504-
SUBTOTAL FOR F/T SALARIED			15	961,115	15	940,611			20,504-
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			15	1,180,191	15	1,159,687			20,504-
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,454,827	29	1,505,424			50,597
SUBTOTAL FOR F/T SALARIED			29	1,454,827	29	1,505,424			50,597
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			29	1,529,825	29	1,580,422	50,597
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	
			881				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,748,710	72	3,856,733			108,023
		SUBTOTAL FOR F/T SALARIED	72	3,748,710	72	3,856,733			108,023
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	4,026,850	72	4,134,873			108,023
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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: 2401 BRIDGES TO HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	531,347			10-		531,347-
SUBTOTAL FOR F/T SALARIED			10	531,347			10-		531,347-
SUBTOTAL FOR BUDGET CODE 2401			10	531,347			10-		531,347-
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		1,782,613		1,834,766			52,153
SUBTOTAL FOR UNSALARIED				1,782,613		1,834,766			52,153
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		518		518		
		SUBTOTAL FOR ADD GRS PAY		413,854		413,854		
		SUBTOTAL FOR BUDGET CODE 2516	20	3,250,615	20	3,302,768		52,153
		TOTAL FOR FOSTER CARE SERVICES	896	59,321,845	886	59,928,074	10-	606,229
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	109,811,549	2,038	117,581,515		7,769,966
		SUBTOTAL FOR F/T SALARIED	2,038	109,811,549	2,038	117,581,515		7,769,966
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	114,892,313	2,038	122,662,279		7,769,966
BUDGET CODE: 0503 FAMILY SERVICES UNIT								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	582	22,448,319	455	22,916,109	127-	127-	467,790
SUBTOTAL FOR F/T SALARIED			582	22,448,319	455	22,916,109	127-	127-	467,790
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			
		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	24,394,956	455	24,862,746	127-	127-	467,790
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	349	17,910,151	349	17,752,966			157,185-
SUBTOTAL FOR F/T SALARIED			349	17,910,151	349	17,752,966			157,185-
03 UNSALARIED		031 UNSALARIED		108,320		110,607			2,287
SUBTOTAL FOR UNSALARIED				108,320		110,607			2,287
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	349	20,352,426	349	20,197,528			154,898-
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	239	12,702,873	239	12,689,998			12,875-
			SUBTOTAL FOR F/T SALARIED	239	12,702,873	239	12,689,998			12,875-

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 0509	239	13,689,602	239	13,676,727			12,875-
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	26	2,023,580	26	2,038,944			15,364
		SUBTOTAL FOR F/T SALARIED	26	2,023,580	26	2,038,944			15,364
03 UNSALARIED		031 UNSALARIED		108,102		114,556			6,454
		SUBTOTAL FOR UNSALARIED		108,102		114,556			6,454
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	26	2,165,461	26	2,187,279			21,818
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,230,800	61	3,230,800			
			888						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	169	3,790,082	169	3,476,161	313,921-
SUBTOTAL FOR F/T SALARIED			169	3,790,082	169	3,476,161	313,921-
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			169	4,877,395	169	4,563,474	313,921-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
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	9	519,239	9	507,940			11,299-
SUBTOTAL FOR F/T SALARIED				9	519,239	9			11,299-
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				9	571,012	9			559,713 11,299-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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		
		TOTAL FOR PROTECTIVE SERVICES	3,783	204,523,637	3,656	212,219,259	127-	7,695,622
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,425,575	48	2,449,154		23,579
		SUBTOTAL FOR F/T SALARIED	48	2,425,575	48	2,449,154		23,579
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	2,592,825	48	2,616,404		23,579
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								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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	4,457,837	83	4,737,781			279,944
SUBTOTAL FOR F/T SALARIED			83	4,457,837	83	4,737,781			279,944
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	4,726,356	83	5,006,300			279,944
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				20,931			20,931
SUBTOTAL FOR F/T SALARIED						20,931			20,931
SUBTOTAL FOR BUDGET CODE 0671						20,931			20,931

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PREVENTIVE SERVICES			199	11,683,814	199	12,008,268		324,454
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		
		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	1,222,231	24	1,233,419		11,188
SUBTOTAL FOR F/T SALARIED			24	1,222,231	24	1,233,419		11,188
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	1,387,262	24	1,398,450		11,188
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,847,038	35	1,948,035	100,997
SUBTOTAL FOR F/T SALARIED			35	1,847,038	35	1,948,035	100,997
03 UNSALARIED		031 UNSALARIED		35,597		36,765	1,168
SUBTOTAL FOR UNSALARIED				35,597		36,765	1,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270	
		043 SHIFT DIFFERENTIAL		26		26	
		045 HOLIDAY PAY		5,627		5,627	
		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	2,003,684	35	2,105,849	102,165
TOTAL FOR ADOPTION SERVICES			87	5,046,643	87	5,159,996	113,353
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	2,466,016	11,621
SUBTOTAL FOR F/T SALARIED			32	2,454,395	32	2,466,016	11,621
03 UNSALARIED		031 UNSALARIED				2,787	2,787
SUBTOTAL FOR UNSALARIED						2,787	2,787
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	2,478,566	14,408

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	9,770,830	200	10,152,038		381,208	
SUBTOTAL FOR F/T SALARIED			200	9,770,830	200	10,152,038		381,208	
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	10,590,938	200	10,972,146		381,208	
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	235	14,869,599	235	15,996,560		1,126,961	
SUBTOTAL FOR F/T SALARIED			235	14,869,599	235	15,996,560		1,126,961	
03 UNSALARIED		031 UNSALARIED		80,211		103,942		23,731	
SUBTOTAL FOR UNSALARIED				80,211		103,942		23,731	
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	17,106,186		1,150,692	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,387,382		33,134
SUBTOTAL FOR F/T SALARIED			17	1,354,248	17	1,387,382		33,134
03 UNSALARIED		031 UNSALARIED		918		1,397		479
SUBTOTAL FOR UNSALARIED				918		1,397		479
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	1,379,727	17	1,413,340		33,613
TOTAL FOR CHILD WELFARE SUPPORT			508	31,528,572	508	33,108,493		1,579,921
TOTAL FOR PERSONAL SERVICES			5,473	312,104,511	5,336	322,424,090	137-	10,319,579

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,473	312,104,511	5,336	322,424,090	10,319,579
FINANCIAL PLAN SAVINGS	304-	10,049,807-	619-	35,553,491-	25,503,684-
APPROPRIATION	5,169	302,054,704	4,717	286,870,599	15,184,105-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,157,744	28,012,515	22,145,229-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	70,959,374	37,062,740	33,896,634-
FEDERAL - C.D.			
FEDERAL - OTHER	180,937,586	221,795,344	40,857,758
INTRA-CITY SALES			
 TOTAL	 302,054,704	 286,870,599	 15,184,105-

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	56,544- 97,737	1	77,015
0503	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2	99,122
0615	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	56,969
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2,133	103,678,962
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	609	41,706,793
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	511	24,562,321
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	279	17,552,054
1009	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	56,821
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	49,561
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	31,712
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	2	155,704
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	9	630,167
1207	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	71,613
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	1,391,993
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	102	8,724,875
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	45,758-196,574	3	295,861
1370	CITY MEDICAL DIRECTOR	D 067	53047	45,758-196,574	2	281,248
1419	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	60,948
1438	SUPERVISOR I (SOCIAL WORK	D 067	52631	49,001- 61,528	1	47,929
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	5	301,604
1494	SUPERVISOR III WELFARE	D 067	52313	64,424- 83,038	40	2,652,968
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	110,199
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	229	16,333,616
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	77,079
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	137	6,600,079
1620	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	44,210
1626	SUPERVISOR II SOCIAL WORK	D 067	52632	57,272- 68,385	7	447,398
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	46,030- 88,008	1	48,163
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	45,758-196,574	2	217,968
1741	CASEWORKER	D 067	52304	20,613- 53,254	11	455,565
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 98,300	4	301,369
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	45,758-196,574	4	351,700
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	6	336,600
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	56	3,186,148
1910	ACCOUNTANT	D 067	40510	39,159- 51,146	1	44,048
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	11	641,442
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	1	46,800
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	10	446,703
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	36	1,134,729
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	2	126,922

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						
1997	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	31,534
1999	COMMUNITY LIAISON WORKER	D 067	56093	40,224- 53,788	3	129,592
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	56	3,015,518
2005	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	1	55,768
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 65,897	5	322,441
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	2	192,851
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	3	121,452
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	81,903
2309	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	56,821
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	13	644,833
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	2	76,606
2410	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
2561	HOMEMAKER	D 067	52405	35,759- 49,649	7	222,013
2636	TELECOMMUNICATIONS ASSOCI	D 067	20246	42,075- 76,326	1	64,777
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	3	91,421
2745	HOUSEPARENT AIDE	D 067	52434	33,803- 33,803	1	33,979
2820	PSYCHOLOGIST	D 067	52110	62,191- 91,002	1	90,677
2940	CONGREGATE CARE SPECIALIS	D 067	52450	40,059- 59,235	7	351,324
2942	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	1	48,801
2945	HOUSEPARENT	D 067	52437	41,820- 58,296	3	146,403
3064	HOMEMAKER	D 067	52405	35,759- 49,649	1	31,584
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	12	347,963
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 56,672	283	9,821,079
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 56,672	11	533,338
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	21	764,419
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	8	319,253
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	45,758-196,574	192	16,409,564
4059	DIRECTOR OF FIELD OPERATI	D 067	95600	45,758-196,574	1	80,220
5007	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	9	724,080
5012	AGENCY ATTORNEY	D 067	30087	56,544- 97,737	196	13,142,851
5013	AGENCY ATTORNEY INTERNE	D 067	30086	55,801- 58,914	27	1,440,671
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	27	2,678,062
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	49,664
SUBTOTAL FOR OBJECT 001					5,149	285,864,910

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				5,149	285,864,910
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-432	-23,984,005
	TOTAL FOR U/A 001				4,717	261,880,905

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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: 4400 HHS CONNECT								
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL				226,065	226,065
			400 CONTRACTUAL SERVICES-GENERAL				1	1
	SUBTOTAL FOR OTHR SER&CHR						226,066	226,066
	SUBTOTAL FOR BUDGET CODE 4400						226,066	226,066
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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		323,010		757,520		434,510
		101	PRINTING SUPPLIES		47,901		74,071		26,170
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,819		7,819		
		106	MOTOR VEHICLE FUEL		218,459		86,421		132,038-
		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		1,904,962		2,113,989		209,027
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,626		4,626
		302	TELECOMMUNICATIONS EQUIPMENT		19,623		19,623		
		305	MOTOR VEHICLES		204,531		268,033		63,502
		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		432,161		188,128
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		1,395,049		1,405,049		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				7,500		7,500
		454	OVERNIGHT TRVL EXP-SPECIAL				38,657		38,657
			SUBTOTAL FOR OTHR SER&CHR		1,448,159		1,586,771		138,612
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,952				2,952-
		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

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	258,165	2	156,496	101,669-
SUBTOTAL FOR BUDGET CODE 6400			2	3,855,319	2	4,289,417	434,098
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
30	PROPTY&EQUIP	314 OFFICE FURITURE		20,000		20,000	
		319 SECURITY EQUIPMENT		30,854		35,000	4,146
SUBTOTAL FOR PROPTY&EQUIP				50,854		55,000	4,146
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,136,485		4,428,852	2,292,367
SUBTOTAL FOR OTHR SER&CHR				2,136,485		4,428,852	2,292,367
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	22	39,812	22	40,000	188
		608 MAINT & REP GENERAL	16	4,933,252	16	1,333,326	3,599,926-
		619 SECURITY SERVICES	6	954,481	6	700,000	254,481-
		624 CLEANING SERVICES	11	143,189	11	75,985	67,204-
SUBTOTAL FOR CNTRCTL SVCS			55	6,070,734	55	2,149,311	3,921,423-
SUBTOTAL FOR BUDGET CODE 6500			55	8,419,366	55	6,804,063	1,615,303-
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		9,616			9,616-
SUBTOTAL FOR SUPPLYS&MATL				717,749		243,953	473,796-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
		304 MOTOR VEHICLE EQUIPMENT		7,000		7,000	
		305 MOTOR VEHICLES		423,796			423,796-
		314 OFFICE FURITURE		81,790		790	81,000-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		4,431		866		3,565-
			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		566,808		34,524		532,284-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		7,329,366		5,565,063		1,764,303-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		180,000		90,000		90,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		658,000		58,000		600,000-
	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		59,150				59,150-
		402	TELEPHONE & OTHER COMMUNICATNS		31,059		438,934		407,875
		403	OFFICE SERVICES		13,190		190		13,000-
		412	RENTALS OF MISC.EQUIP		38,841		41,190		2,349
		413	RENTAL-DATA PROCESSING EQUIP		36,505				36,505-
		414	RENTALS - LAND BLDGS & STRUCTS		38,448,743		37,826,581		622,162-
		417	ADVERTISING		72,229		950		71,279-
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP				30,000		30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		60,210		210		60,000-
		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		155,000				155,000-
		490	SPECIAL SERVICES				10,000		10,000
		499	OTHER EXPENSES - GENERAL				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		47,341,543		44,292,368		3,049,175-
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		81,717				81,717-
		622	TEMPORARY SERVICES	1	33,000	1	15,000		18,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES		26,771					26,771-
		633 TRANSPORTATION EXPENDITURES	3	344,780			3-	344,780-	
		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	67,840	4	840		67,000-	
		684 PROF SERV COMPUTER SERVICES	2	820,811	2	9,502		811,309-	
		685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000	
		686 PROF SERV OTHER			1	93,433	1	93,433	
		688 BANK CHARGES PUBLIC ASST ACCT			1	117,080	1	117,080	
		SUBTOTAL FOR CNTRCTL SVCS	13	3,383,196	14	427,987	1	2,955,209-	
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	13	52,009,296	14	45,124,181	1	6,885,115-	
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		32,000		35,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		32,000		35,000		3,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		10,000		7,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000		10,000		7,000	
		SUBTOTAL FOR BUDGET CODE 6624		35,000		45,000		10,000	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		25,000		15,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
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
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		120,301			105,000	15,301-
SUBTOTAL FOR SUPPLYS&MATL					120,301			105,000	15,301-
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					145,301			130,000	15,301-
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,000			25,000	11,000
SUBTOTAL FOR SUPPLYS&MATL					14,000			25,000	11,000
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	6,000			17,000	11,000
SUBTOTAL FOR OTHR SER&CHR					6,000			17,000	11,000
SUBTOTAL FOR BUDGET CODE 6627					20,000			42,000	22,000
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,000			40,000	18,000
SUBTOTAL FOR SUPPLYS&MATL					22,000			40,000	18,000
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	4,000			15,000	11,000
SUBTOTAL FOR OTHR SER&CHR					4,000			15,000	11,000
SUBTOTAL FOR BUDGET CODE 6628					26,000			55,000	29,000
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,000			50,000	22,000
SUBTOTAL FOR SUPPLYS&MATL					28,000			50,000	22,000

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		5,000		10,000	5,000
		SUBTOTAL FOR BUDGET CODE 6629		33,000		60,000	27,000
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. 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		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		255,698			255,698-
		332 PURCH DATA PROCESSING EQUIPT		366,000		91,000	275,000-
		SUBTOTAL FOR PROPTY&EQUIP		621,698		91,000	530,698-
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		217,335		1,530,371	1,313,036
		SUBTOTAL FOR OTHR SER&CHR		1,415,385		2,623,076	1,207,691

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		2,890,285				2,890,285-
	602	TELECOMMUNICATIONS MAINT	1	7,000	1	557,000		550,000
	613	DATA PROCESSING EQUIPMENT	4	2,095,134	4	295,134		1,800,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	106,334	1	364,100		257,766
	684	PROF SERV COMPUTER SERVICES	18	2,788,491	18	1,066,314		1,722,177-
		SUBTOTAL FOR CNTRCTL SVCS	24	7,887,244	24	2,282,548		5,604,696-
		SUBTOTAL FOR BUDGET CODE 6633	24	10,280,328	24	5,052,624		5,227,704-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. 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		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	SUPPLIES + MATERIALS - GENERAL		14,000		25,000		11,000
		SUBTOTAL FOR SUPPLYS&MATL		14,000		25,000		11,000
40		OTHR SER&CHR						
	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 6636		19,000		30,000		11,000
BUDGET CODE: 6637 IV-E AUDIT PROJECT 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		3,300		10,000		6,700
		SUBTOTAL FOR OTHR SER&CHR		3,300		10,000		6,700
		SUBTOTAL FOR BUDGET CODE 6637		3,300		50,000		46,700

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000		25,000		18,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		25,000		18,000	
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		6,400		5,000		1,400-	
		SUBTOTAL FOR OTHR SER&CHR		6,400		5,000		1,400-	
		SUBTOTAL FOR BUDGET CODE 6638		13,400		30,000		16,600	
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			94	77,754,557	95	63,810,475	1	13,944,082-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
		TOTAL FOR CHILD CARE SERVICES		3,000			3,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			94	77,757,557	95	63,810,475	1 13,947,082-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,631,632	77,758,649	8,255,049	63,811,567	13,947,082-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,758,649		63,811,567	13,947,082-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,502,971		11,221,914	11,281,057-
OTHER CATEGORICAL		22,000			22,000-
CAPITAL FUNDS - I.F.A.					
STATE		27,512,521		9,498,400	18,014,121-
FEDERAL - C.D.					
FEDERAL - OTHER		27,721,157		43,091,253	15,370,096
INTRA-CITY SALES					
TOTAL		77,758,649		63,811,567	13,947,082-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	7,069,624	125	7,334,541			264,917
SUBTOTAL FOR F/T SALARIED			125	7,069,624	125	7,334,541			264,917
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	7,420,559	125	7,685,476			264,917

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	6,712,617	138	7,172,587		1-	459,970
SUBTOTAL FOR F/T SALARIED			139	6,712,617	138	7,172,587		1-	459,970
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			139	7,118,543	138	7,578,513		1-	459,970
BUDGET CODE: 0361 HEADSTART CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,772			2,772
SUBTOTAL FOR F/T SALARIED						2,772			2,772
SUBTOTAL FOR BUDGET CODE 0361						2,772			2,772
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
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			375	19,720,647	371	20,245,792	4-	525,145
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 2710 HEADSTART								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,133				40,133-
SUBTOTAL FOR F/T SALARIED				40,133				40,133-
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				138,817				138,817-
TOTAL FOR HEAD START				138,817				138,817-
TOTAL FOR HEADSTART/DAYCARE-PS			375	19,859,464	371	20,245,792	4-	386,328

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	375	19,859,464	371	20,245,792	386,328
FINANCIAL PLAN SAVINGS			63-	3,723,494-	3,723,494-
APPROPRIATION	375	19,859,464	308	16,522,298	3,337,166-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,412,173		5,247,968	2,164,205-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,079,223		190,413	888,810-
FEDERAL - C.D.		202,514			202,514-
FEDERAL - OTHER		11,165,554		11,083,917	81,637-
INTRA-CITY SALES					
TOTAL		19,859,464		16,522,298	3,337,166-

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	2	156,489
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	26	1,746,004
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	45,758-196,574	32	2,453,280
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	15	1,204,715
1354	ASSISTANT PROJECT COORDIN	D 067	22420	36,336- 47,411	1	65,833
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	3	234,716
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	45,758-196,574	2	146,739
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	39	1,941,373
1455	CONSULTANT (EARLY CHILDDH	D 067	51611	59,563- 76,773	7	493,127
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	13	745,303
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	5	339,128
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	45,758-196,574	1	78,534
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	1	53,808
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	65,698-103,007	2	158,002
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	63	3,009,192
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 84,035	1	49,880
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	54,312
1695	CONSULTANT (EARLY CHILDDH	D 067	51611	59,563- 76,773	23	1,525,746
1741	CASEWORKER	D 067	52304	20,613- 53,254	50	2,021,475
1747	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	4	223,882
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	44,030- 57,214	1	49,955
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	9	416,784
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	10	316,601
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	7	395,653
1999	COMMUNITY LIAISON WORKER	D 067	56093	40,224- 53,788	15	665,787
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	6	353,195
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	5	176,525
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	150,118
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	1	49,466
2938	*INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	31,321
3030	ASSOCIATE BOOKKEEPER	D 067	40527	45,282- 57,412	1	45,282
3051	STOCK WORKER	D 067	12200	24,233- 40,159	1	33,805
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 56,672	49	1,710,494
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	45,758-196,574	1	79,468
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	1	87,378
5001	ASSOCIATE ACCOUNTANT	D 067	40517	54,312- 75,555	3	167,279
SUBTOTAL FOR OBJECT 001					408	21,634,550

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				408	21,634,550
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-100	-5,302,586
	TOTAL FOR U/A 003				308	16,331,964

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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		41,449,254			84,495
		SUBTOTAL FOR OTHR SER&CHR		41,954,706		42,039,201			84,495
50		SOCIAL SERV 042001 50D DIRECT FOSTER CARE OF CHILDREN		50,000					50,000-
		SUBTOTAL FOR SOCIAL SERV		50,000					50,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	300,000			1-		300,000-
		652 DAY CARE OF CHILDREN	9	1,839,002	9	1,754,689			84,313-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,139,002	9	1,754,689	1-		384,313-
		SUBTOTAL FOR BUDGET CODE 3703	10	44,243,708	9	43,793,890	1-		449,818-
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	113,301,588	1	92,489,487			20,812,101-
		SUBTOTAL FOR CNTRCTL SVCS	1	113,301,588	1	92,489,487			20,812,101-
		SUBTOTAL FOR BUDGET CODE 4703	1	113,301,588	1	92,489,487			20,812,101-
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		13,890,515		13,527,318		363,197-	
		SUBTOTAL FOR OTHR SER&CHR		13,890,515		13,527,318		363,197-	
50	SOCIAL SERV	032001 55B DAY CARE OF CHILDREN		170,797		170,797			
		040001 55B DAY CARE OF CHILDREN		1,600,000				1,600,000-	
		819001 55B DAY CARE OF CHILDREN							
		552 DAY CARE OF CHILDREN		5,506		5,506			
		SUBTOTAL FOR SOCIAL SERV		1,776,303		176,303		1,600,000-	
		SUBTOTAL FOR BUDGET CODE 6703		15,666,818		13,703,621		1,963,197-	
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	249,970,212	576	218,038,500		31,931,712-	
		SUBTOTAL FOR CNTRCTL SVCS	576	249,970,212	576	218,038,500		31,931,712-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		54,547,333		46,353,567		8,193,766-	
		SUBTOTAL FOR FXD MIS CHGS		54,547,333		46,353,567		8,193,766-	
		SUBTOTAL FOR BUDGET CODE 7703	576	304,792,945	576	264,667,467		40,125,478-	
BUDGET CODE: 7780 CHILD CARE DONATIONS									
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		4,982				4,982-	
		SUBTOTAL FOR SOCIAL SERV		4,982				4,982-	
		SUBTOTAL FOR BUDGET CODE 7780		4,982				4,982-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE 7803		2,000,000					2,000,000-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
50	SOCIAL SERV	042001 55B DAY CARE OF CHILDREN		482,859					482,859-
		SUBTOTAL FOR SOCIAL SERV		482,859					482,859-
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	251,447,321	1	285,217,182			33,769,861
		SUBTOTAL FOR CNTRCTL SVCS	1	251,447,321	1	285,217,182			33,769,861
		SUBTOTAL FOR BUDGET CODE 8703	1	251,930,180	1	285,217,182			33,287,002
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	759,475,651	681	726,069,577		1-	33,406,074-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,524,858				1-	1,524,858-
		653 HEAD START	89	58,340,579				89-	58,340,579-
SUBTOTAL FOR CNTRCTL SVCS				90	59,865,437			90-	59,865,437-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		19,971,369		3,821,929			16,149,440-
		717 PENSIONS- HEAD START		5,732,560		178,071			5,554,489-
SUBTOTAL FOR FXD MIS CHGS					25,703,929		4,000,000		21,703,929-
SUBTOTAL FOR BUDGET CODE 4315				90	86,063,784		4,000,000	90-	82,063,784-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10						
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT			
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-
		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	132,556,914		89	132,556,914
		SUBTOTAL FOR CNTRCTL SVCS					89	132,556,914		89	132,556,914
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9915					89	174,978,297	89	174,978,297
TOTAL FOR HEAD START			90	206,774,520	89	178,978,297	1-	27,796,223-
TOTAL FOR HEADSTART/DAYCARE-OTPS			772	966,250,171	770	905,047,874	2-	61,202,297-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,683,778	966,250,171	29,187,722	905,047,874	61,202,297-
FINANCIAL PLAN SAVINGS APPROPRIATION		966,250,171		905,047,874	61,202,297-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		252,021,909		251,816,605	205,304-
OTHER CATEGORICAL		31,172			31,172-
CAPITAL FUNDS - I.F.A.					
STATE		23,465,222		23,466,613	1,391
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		656,134,420		620,707,656	35,426,764-
INTRA-CITY SALES		31,305,448		5,765,000	25,540,448-
TOTAL		966,250,171		905,047,874	61,202,297-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	130	7,523,845	130	8,522,572			998,727
		SUBTOTAL FOR F/T SALARIED	130	7,523,845	130	8,522,572			998,727
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	130	7,898,985	130	8,897,712			998,727
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	12,618,576	184	12,675,710			57,134
		SUBTOTAL FOR F/T SALARIED	184	12,618,576	184	12,675,710			57,134
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			184	13,243,053	184	13,300,187			57,134
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	5,715,557	133	5,852,949			137,392
SUBTOTAL FOR F/T SALARIED			133	5,715,557	133	5,852,949			137,392
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		309,678		344,678			35,000
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				494,855		529,855			35,000
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		35,000					35,000-
SUBTOTAL FOR FRINGE BENES				35,000					35,000-
SUBTOTAL FOR BUDGET CODE 0304			133	6,291,214	133	6,428,606			137,392
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,303,257	123	5,176,893			126,364-
SUBTOTAL FOR F/T SALARIED			123	5,303,257	123	5,176,893			126,364-
03 UNSALARIED		031 UNSALARIED		20,859		22,024			1,165
SUBTOTAL FOR UNSALARIED				20,859		22,024			1,165
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			123	5,797,300	123	5,672,101			125,199-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0310 INTERAGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,527	3	166,527			
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	1,650,769			10,361
SUBTOTAL FOR F/T SALARIED			28	1,640,408	28	1,650,769			10,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766			
		SUBTOTAL FOR BUDGET CODE 0316	28	1,662,174	28	1,672,535			10,361
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	1,291,979	20	1,298,556			6,577
		SUBTOTAL FOR F/T SALARIED	20	1,291,979	20	1,298,556			6,577
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	1,355,132	20	1,361,709			6,577

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,060	4	307,060	
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	88	5,798,539	88	5,861,029	62,490
SUBTOTAL FOR F/T SALARIED			88	5,798,539	88	5,861,029	62,490
03 UNSALARIED		031 UNSALARIED		82,302		84,418	2,116
SUBTOTAL FOR UNSALARIED				82,302		84,418	2,116
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			88	6,339,531	88	6,404,137	64,606
TOTAL FOR ACS ADMINISTRATION			972	58,049,889	972	59,199,487	1,149,598
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,435,494	21	1,670,350	234,856
SUBTOTAL FOR F/T SALARIED			21	1,435,494	21	1,670,350	234,856
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
SUBTOTAL FOR ADD GRS PAY				13,075		13,075	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			21	1,448,569	21	1,683,425			234,856
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		925		925			
		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	2,369,147			298,071
		SUBTOTAL FOR F/T SALARIED	29	2,071,076	29	2,369,147			298,071
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	2,412,069			298,071
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,221,974	56	3,460,731			238,757
		SUBTOTAL FOR F/T SALARIED	56	3,221,974	56	3,460,731			238,757
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	56	3,374,057	56	3,612,814			238,757
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	954,123	16	957,021			2,898
		SUBTOTAL FOR F/T SALARIED	16	954,123	16	957,021			2,898
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	16	957,998	16	960,896			2,898
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,564,110	37	2,571,529			7,419
		SUBTOTAL FOR F/T SALARIED	37	2,564,110	37	2,571,529			7,419
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	2,646,158	37	2,653,577			7,419
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,793,030	28	1,730,353			62,677-
		SUBTOTAL FOR F/T SALARIED	28	1,793,030	28	1,730,353			62,677-
03 UNSALARIED		031 UNSALARIED		67,242		68,454			1,212
		SUBTOTAL FOR UNSALARIED		67,242		68,454			1,212
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	28	2,002,065	28	1,940,600			61,465-
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,374	3	199,647			5,273
		SUBTOTAL FOR F/T SALARIED	3	194,374	3	199,647			5,273

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579			
		SUBTOTAL FOR BUDGET CODE 0309	3	197,953	3	203,226			5,273
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		19,715			10,575
		SUBTOTAL FOR F/T SALARIED		9,140		19,715			10,575
		SUBTOTAL FOR BUDGET CODE 1308		9,140		19,715			10,575
		TOTAL FOR CHILD WELFARE SUPPORT	316	21,600,216	316	22,336,600			736,384
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 2712 FINANCIAL SERVICES HEAD START									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2712							
BUDGET CODE: 2713 HEADSTART-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		299,230					299,230-
		SUBTOTAL FOR F/T SALARIED		299,230					299,230-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 2713		299,230			299,230-
	TOTAL FOR HEAD START		299,230			299,230-
	TOTAL FOR ADMINISTRATIVE-PS	1,288	79,949,335	1,288	81,536,087	1,586,752

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,288	79,949,335	1,288	81,536,087	1,586,752
FINANCIAL PLAN SAVINGS			230-	13,593,708-	13,593,708-
APPROPRIATION	1,288	79,949,335	1,058	67,942,379	12,006,956-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,320,472		23,176,325	5,144,147-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,759,398		18,098,462	4,660,936-
FEDERAL - C.D.					
FEDERAL - OTHER		28,869,465		26,667,592	2,201,873-
INTRA-CITY SALES					
 TOTAL		 79,949,335		 67,942,379	 12,006,956-

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	45,978- 75,630	1	53,633
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2	101,978
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,849
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	10	472,708
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	24	1,561,822
1009	SPECIAL OFFICER	D 067	70810	32,879- 40,704	70	2,488,319
1010	SENIOR SPECIAL OFFICER	D 067	70815	45,282- 45,282	6	271,692
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	52,041- 52,041	1	52,041
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	37	3,234,903
1153	ADMINISTRATIVE MANAGER	D 067	10025	45,758-196,574	5	404,855
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	85	5,862,367
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	41,619
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	45,758-196,574	137	11,479,690
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	35	3,087,538
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	3	188,661
1300	COMMISSIONER OF CHILDREN'	D 067	94518	45,758-196,574	1	189,737
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	4	276,279
1400		D 067	10020	45,758-196,574	1	117,000
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	5	252,335
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 55,553	7	258,425
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	47	3,127,427
1483	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	1	58,513
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	62	4,167,705
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
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	54,339
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 73,820	5	355,671
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	12	799,228
1541	*CERTIFIED APPLICATIONS D	D 067	13693	70,641-111,892	1	91,789
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	70,641-111,892	3	238,452
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	70,641-111,892	2	187,709
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	45,758-196,574	2	163,635
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	5	277,285
1610	ARCHITECT	D 067	21215	65,698-103,007	1	94,368
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	196	9,762,584
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	50,514- 75,588	1	73,367
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 84,035	5	269,064
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	46,030- 88,008	5	309,593
1684	*AUDITOR OF ACCOUNTS	D 067	40810	40,945- 52,676	1	51,410
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	54,680

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						
1688	CONTRACT SPECIALIST	D 067	40561	40,263- 66,581	1	47,745
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
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	13	546,153
1749	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
1760	ASSISTANT ARCHITECT	D 067	21210	55,345- 72,212	1	55,345
1765	SUPERVISOR CARPENTER	D 067	92071	- 93,354	1	81,685
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	2	122,526
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	42	2,275,473
1815	ADMINISTRATIVE COMMUNITY	D 067	10022	45,758-196,574	1	65,000
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	2	131,396
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	2	171,738
1845	SUPERVISING INSTITUTIONAL	D 067	31455	56,299- 63,601	1	61,013
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	4	262,229
1860	PLUMBER	D 067	91915	49,165- 84,060	2	154,966
1895		D 067	60621	33,869- 70,139	1	57,368
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	39,159- 51,146	2	88,096
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	59,157- 80,672	1	61,146
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	3	140,400
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	9	365,001
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	38	1,219,003
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	71,340
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	29	1,694,201
2018	MANAGEMENT AUDITOR	D 067	40502	48,283- 67,168	2	108,624
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	45,758-196,574	2	124,766
2084	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	2	91,404
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	19	1,739,020
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	33	1,378,857
2227	CITY LABORER (GROUP,A)	D 067	90702	41,635- 46,082	4	184,328
2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 46,082	1	46,087
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882- 48,882	3	146,891
2275	CUSTODIAN	D 067	80609	28,204- 60,521	7	233,850
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	16	1,309,821
2316	GRAPHIC ARTIST	D 067	91415	39,302- 75,068	1	38,443
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	15	638,957
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	27	1,049,025
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	34,833
2520	CUSTODIAN	D 067	80609	28,204- 60,521	2	63,017
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 37,671	2	69,522
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	28	1,423,403

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	33,562- 37,182	1	37,557
2750	SHEET METAL WORKER	D 067	92340	85,594- 97,822	1	82,306
2938	*INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
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	45,282- 57,412	7	311,067
3032	BOOKKEEPER	D 067	40526	33,067- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	49,201- 91,573	4	291,849
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	62,635- 85,014	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	67,004
3072	PRINTING PRESS OPERATOR	D 067	92123	67,755- 67,964	1	67,964
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	7	201,414
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 56,672	94	3,338,113
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	12	472,219
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	45,758-196,574	2	182,318
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	36,456- 70,021	1	58,385
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	210,464
5001	ASSOCIATE ACCOUNTANT	D 067	40517	54,312- 75,555	12	666,367
5007	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	7	539,105
5012	AGENCY ATTORNEY	D 067	30087	56,544- 97,737	23	1,681,073
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	9	968,495
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	2	105,387
SUBTOTAL FOR OBJECT 001					1,316	77,658,071

POSITION SCHEDULE FOR U/A 005	1,316	77,658,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-258	-15,224,759
TOTAL FOR U/A 005	1,058	62,433,312

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: S001 IV-E FOSTER CARE STIMULUS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN				14,272,000	14,272,000
		SUBTOTAL FOR CNTRCTL SVCS				14,272,000	14,272,000
		SUBTOTAL FOR BUDGET CODE S001				14,272,000	14,272,000
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	275,250-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	67	291,223	67	291,223	
		SUBTOTAL FOR CNTRCTL SVCS	67	291,223	67	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	553,625,194	70	507,937,072	45,688,122-
		643 CHILD WELFARE SERVICES	10	1,914,322	10	2,288,389	374,067
		SUBTOTAL FOR CNTRCTL SVCS	80	555,539,516	80	510,225,461	45,314,055-
		SUBTOTAL FOR BUDGET CODE 1601	80	555,956,740	80	510,642,685	45,314,055-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	4,926,441	13	5,185,741	259,300
		SUBTOTAL FOR CNTRCTL SVCS	13	4,926,441	13	5,185,741	259,300
		SUBTOTAL FOR BUDGET CODE 1602	13	4,926,441	13	5,185,741	259,300
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		69,716,589		65,730,241		3,986,348-	
		SUBTOTAL FOR SOCIAL SERV		69,716,589		65,730,241		3,986,348-	
		SUBTOTAL FOR BUDGET CODE 1603		69,716,589		65,730,241		3,986,348-	
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		54,668,372		54,945,654		277,282	
		SUBTOTAL FOR SOCIAL SERV		54,668,372		54,945,654		277,282	
		SUBTOTAL FOR BUDGET CODE 1604		54,668,372		54,945,654		277,282	
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							
	846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000		525,000			
		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	4,359,271	6	3,259,271		1,100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,359,271	6	3,259,271		1,100,000-	
		SUBTOTAL FOR BUDGET CODE 1606	6	4,359,271	6	3,259,271		1,100,000-	
BUDGET CODE: 1609 FOSTER CARE MEDICAL									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	1,375,000	7	2,075,000		700,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,375,000	7	2,075,000		700,000	
		SUBTOTAL FOR BUDGET CODE 1609	7	1,375,000	7	2,075,000		700,000	
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	675,073	8	540,073		135,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
SUBTOTAL FOR FXD MIS CHGS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 1611				250,000			250,000-
TOTAL FOR FOSTER CARE SERVICES			181	694,375,959	181	658,123,888	36,252,071-
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		987,400		725,000	262,400-
SUBTOTAL FOR SOCIAL SERV				1,300,775		725,000	575,775-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	4,847,357	25	2,975,000		1,872,357-	
		SUBTOTAL FOR CNTRCTL SVCS	25	4,847,357	25	2,975,000		1,872,357-	
		SUBTOTAL FOR BUDGET CODE 1702	25	6,148,132	25	3,700,000		2,448,132-	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES									
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	6,815,515	16	7,215,515		400,000	
		SUBTOTAL FOR CNTRCTL SVCS	16	6,815,515	16	7,215,515		400,000	
		SUBTOTAL FOR BUDGET CODE 1705	16	6,815,515	16	7,215,515		400,000	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1720				250			250-
TOTAL FOR PROTECTIVE SERVICES			98	31,788,715	98	28,940,333	2,848,382-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,196,488		4,239,218	3,042,730
SUBTOTAL FOR OTHR SER&CHR				1,196,488		4,239,218	3,042,730
50	SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN					
		260001 50D DIRECT FOSTER CARE OF CHILDREN		9,107,519		7,702,998	1,404,521-
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV				11,571,678		10,167,157	1,404,521-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	85,900,368	75	70,255,912	15,644,456-
		653 HEAD START	1	9,366,392	1	9,366,392	
SUBTOTAL FOR CNTRCTL SVCS			76	95,266,760	76	79,622,304	15,644,456-
SUBTOTAL FOR BUDGET CODE 1800			76	108,034,926	76	94,028,679	14,006,247-
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	18,078,187	25	16,798,618	1,279,569-
SUBTOTAL FOR CNTRCTL SVCS			25	18,078,187	25	16,798,618	1,279,569-
SUBTOTAL FOR BUDGET CODE 1802			25	18,078,187	25	16,798,618	1,279,569-
BUDGET CODE: 1803 HOMEMAKING							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		787,156		787,156	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					787,156			787,156	
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	28,040,640	9	28,040,640			
SUBTOTAL FOR CNTRCTL SVCS				9	28,040,640	9		28,040,640	
SUBTOTAL FOR BUDGET CODE 1803				9	28,827,796	9		28,827,796	
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	3,900,852	3,883,621-	
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		1,259,606		180,212		1,079,394-	
SUBTOTAL FOR SOCIAL SERV					1,259,606		180,212	1,079,394-	
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					5,059,606		3,980,212	1,079,394-	
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	15,707,550	14	17,608,333		1,900,783	
SUBTOTAL FOR CNTRCTL SVCS				14	15,707,550	14	17,608,333	1,900,783	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1807			14	15,707,550	14	17,608,333	1,900,783
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	
SUBTOTAL FOR BUDGET CODE 1808				18,000,000		18,000,000	
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,955,800		9,000,000	3,044,200
SUBTOTAL FOR CNTRCTL SVCS				5,955,800		9,000,000	3,044,200
SUBTOTAL FOR BUDGET CODE 1809				5,955,800		9,000,000	3,044,200
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		833,333		952,381	119,048
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				3,763,333		952,381	2,810,952-
SUBTOTAL FOR BUDGET CODE 1812				3,763,333		952,381	2,810,952-
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			145	228,328,946	145	207,862,002	20,466,944-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: S002 IV-E ADOPTION STIMULUS							
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION				5,305,357	5,305,357

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV						5,305,357	5,305,357
SUBTOTAL FOR BUDGET CODE S002						5,305,357	5,305,357
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		383,287,962		374,937,751	8,350,211-
SUBTOTAL FOR SOCIAL SERV				383,287,962		374,937,751	8,350,211-
60	CNTRCTL 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	
SUBTOTAL FOR BUDGET CODE 1900			3	384,482,913	3	376,132,702	8,350,211-
TOTAL FOR ADOPTION SERVICES			3	384,482,913	3	381,438,059	3,044,854-
TOTAL FOR CHILD WELFARE-OTPS			427	1,338,976,533	427	1,276,364,282	62,612,251-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,595,165	1,338,976,533	16,632,556	1,276,364,282	62,612,251-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,338,976,533		1,276,364,282	62,612,251-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		428,240,872		382,307,918	45,932,954-
OTHER CATEGORICAL		250,250			250,250-
CAPITAL FUNDS - I.F.A.					
STATE		535,116,537		506,653,740	28,462,797-
FEDERAL - C.D.					
FEDERAL - OTHER		374,976,830		387,010,580	12,033,750
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,338,976,533		1,276,364,282	62,612,251-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,136	411,913,310	6,995	424,205,969	12,292,659
FINANCIAL PLAN SAVINGS	304-	10,049,807-	912-	52,870,693-	42,820,886-
APPROPRIATION	6,832	401,863,503	6,083	371,335,276	30,528,227-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	85,890,389	56,436,808	29,453,581-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	94,797,995	55,351,615	39,446,380-
FEDERAL - C.D.	202,514		202,514-
FEDERAL - OTHER	220,972,605	259,546,853	38,574,248
INTRA-CITY SALES			

TOTAL 401,863,503 371,335,276 30,528,227-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,910,575	2,382,985,353	54,075,327	2,245,223,723	137,761,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,382,985,353		2,245,223,723	137,761,630-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		702,765,752		645,346,437	57,419,315-
OTHER CATEGORICAL		303,422			303,422-
CAPITAL FUNDS - I.F.A.					
STATE		586,094,280		539,618,753	46,475,527-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,058,832,407		1,050,809,489	8,022,918-
INTRA-CITY SALES		31,697,492		6,157,044	25,540,448-
TOTAL		2,382,985,353		2,245,223,723	137,761,630-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,136	411,913,310	6,995	424,205,969	12,292,659
FINANCIAL PLAN SAVINGS	304-	10,049,807-	912-	52,870,693-	42,820,886-
APPROPRIATION	6,832	401,863,503	6,083	371,335,276	30,528,227-
OTPS					
TOTALS FOR OPERATING BUDGET		2,382,985,353		2,245,223,723	137,761,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,382,985,353		2,245,223,723	137,761,630-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,136	2,794,898,663	6,995	2,669,429,692	125,468,971-
FINANCIAL PLAN SAVINGS	304-	10,049,807-	912-	52,870,693-	42,820,886-
APPROPRIATION	6,832	2,784,848,856	6,083	2,616,558,999	168,289,857-
FUNDING					
CITY		788,656,141		701,783,245	86,872,896-
OTHER CATEGORICAL		303,422			303,422-
CAPITAL FUNDS - I.F.A.					
STATE		680,892,275		594,970,368	85,921,907-
FEDERAL - C.D.		3,494,514		3,292,000	202,514-
FEDERAL - OTHER		1,279,805,012		1,310,356,342	30,551,330
INTRA-CITY SALES		31,697,492		6,157,044	25,540,448-
TOTAL FUNDING		2,784,848,856		2,616,558,999	168,289,857-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9918 OCSE Leases									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,914,749		2,997,315		82,566
			SUBTOTAL FOR OTHR SER&CHR		2,914,749		2,997,315		82,566
			SUBTOTAL FOR BUDGET CODE 9918		2,914,749		2,997,315		82,566
			TOTAL FOR		2,914,749		2,997,315		82,566
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		34,760		978,775		944,015
			SUBTOTAL FOR SUPPLYS&MATL		2,492,202		3,436,217		944,015
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		10,133,432		9,133,432		1,000,000-
			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		2,679,251		2,261,251		418,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL		2,251,000				2,251,000-
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		132,045				132,045-
			127001 40X CONTRACTUAL SERVICES-GENERAL		42,970				42,970-
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
			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		16,666,371		548,264
			858001 42G DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHR SER&CHR		33,484,906		30,129,155		3,355,751-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		274,332		234,332		40,000-
SUBTOTAL FOR FXD MIS CHGS					274,332		234,332		40,000-
SUBTOTAL FOR BUDGET CODE 6611					36,251,440		33,799,704		2,451,736-
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		260,697		320,697		60,000
			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		1,260,000		1,410,000		150,000
			170 CLEANING SUPPLIES		7,577		1,577		6,000-
			199 DATA PROCESSING SUPPLIES		2,166,000		946,000		1,220,000-
SUBTOTAL FOR SUPPLYS&MATL					12,173,637		10,877,525		1,296,112-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		80,796		174,977		94,181
			305 MOTOR VEHICLES		277,000		127,952		149,048-
			314 OFFICE FURITURE		550,000		550,000		
			315 OFFICE EQUIPMENT		293,189		378,120		84,931
			332 PURCH DATA PROCESSING EQUIPT		16,000				16,000-
			337 BOOKS-OTHER		520,549		308,049		212,500-
SUBTOTAL FOR PROPTY&EQUIP					1,737,534		1,539,098		198,436-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		10,000		16,000		6,000
			414 RENTALS - LAND BLDGS & STRUCTS		43,706,018		46,095,364		2,389,346
			417 ADVERTISING		172,177		53,677		118,500-
SUBTOTAL FOR OTHR SER&CHR					43,888,195		46,165,041		2,276,846
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	31	579,033	31	451,631		127,402-
			602 TELECOMMUNICATIONS MAINT	50	395,000	50	600,000		205,000
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	100	3,984,999	100	1,400,908		2,584,091-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			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
			615 PRINTING CONTRACTS	25	335,091	25	66,493		268,598-
			619 SECURITY SERVICES	102	18,937,320	102	17,283,720		1,653,600-
			622 TEMPORARY SERVICES	1	4,022,636	1	3,816,823		205,813-
			624 CLEANING SERVICES	100	6,938,267	100	7,906,267		968,000
			633 TRANSPORTATION EXPENDITURES	20	2,526,717	20	2,491,717		35,000-
			671 TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522		
			681 PROF SERV ACCTING & AUDITING	8	263,301	8	35,301		228,000-
			682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701		
			683 PROF SERV ENGINEER & ARCHITECT	7	302,000	7	702,000		400,000
			684 PROF SERV COMPUTER SERVICES		430,000		930,000		500,000
			686 PROF SERV OTHER	10	3,103,000	10	2,752,533		350,467-
			SUBTOTAL FOR CNTRCTL SVCS	638	46,816,834	638	44,233,561		2,583,273-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 9911	638	104,616,700	638	102,815,225		1,801,475-
BUDGET CODE: 9912 Management Information Systems									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		875,000		774,000		101,000-
			SUBTOTAL FOR SUPPLYS&MATL		875,000		774,000		101,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,980,000		999,000		981,000-
		337	BOOKS-OTHER		548,545		528,545		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,528,545		1,527,545		1,001,000-
40 OTHR SER&CHR 858001		40X	CONTRACTUAL SERVICES-GENERAL		644,749		1,265,822		621,073
			SUBTOTAL FOR OTHR SER&CHR		644,749		1,265,822		621,073
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,100,000		3,100,000		2,000,000-
		602	TELECOMMUNICATIONS MAINT		4,142,000		3,300,000		842,000-
		608	MAINT & REP GENERAL		8,000				8,000-
		613	DATA PROCESSING EQUIPMENT	50	16,000,000	50	13,286,627		2,713,373-
		622	TEMPORARY SERVICES		250,000		100,000		150,000-
		684	PROF SERV COMPUTER SERVICES		18,669,000		16,031,174		2,637,826-
			SUBTOTAL FOR CNTRCTL SVCS	50	44,169,000	50	35,817,801		8,351,199-
			SUBTOTAL FOR BUDGET CODE 9912	50	48,217,294	50	39,385,168		8,832,126-
				955					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUDGET ADMINISTRATION			688	189,128,434	688	176,043,097	13,085,337-
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		2,120,000	1,913,007-
SUBTOTAL FOR OTHR SER&CHR						2,130,000	1,923,007-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	800,000	1,134,500
			686	PROF SERV OTHER		200,000	200,000-
SUBTOTAL FOR CNTRCTL SVCS					1	1,934,500	934,500
SUBTOTAL FOR BUDGET CODE 9920					1	2,141,493	988,507-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					1	2,141,493	988,507-
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		300,000	300,000-
			684	PROF SERV COMPUTER SERVICES	1	487,573	512,427
SUBTOTAL FOR CNTRCTL SVCS			1		1	787,573	212,427
SUBTOTAL FOR BUDGET CODE 9915			1		1	1,101,200	
TOTAL FOR Office of Revenue and Admin (O			1		1	1,101,200	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION-OTPS		689	196,274,383	690	182,283,105	1 13,991,278-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,904,429	196,274,383	34,129,751	182,283,105	13,991,278-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		196,274,383		182,783,105	13,491,278-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,776,602		57,615,449	5,161,153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		61,077,028		59,094,941	1,982,087-
FEDERAL - C.D.					
FEDERAL - OTHER		72,100,056		65,752,018	6,348,038-
INTRA-CITY SALES		320,697		320,697	
TOTAL		196,274,383		182,783,105	13,491,278-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 Neighbor. Improve. Program										
60	CNRCTL SVCS	662 EMPLOYMENT SERVICES				1		1,170,000	1	1,170,000
		SUBTOTAL FOR CNRCTL SVCS				1		1,170,000	1	1,170,000
		SUBTOTAL FOR BUDGET CODE S001				1		1,170,000	1	1,170,000
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	CNRCTL 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 CNRCTL SVCS			1,042,143					1,042,143-
		SUBTOTAL FOR BUDGET CODE 8213			1,422,621					1,422,621-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9423 OCSE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,614		1,750,861		1,682,247
			199 DATA PROCESSING SUPPLIES		127,000				127,000-
		SUBTOTAL FOR SUPPLYS&MATL			195,614		1,750,861		1,555,247
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
			314 OFFICE FURITURE		198,000		30,000		168,000-
			315 OFFICE EQUIPMENT		16,000		141,000		125,000
			337 BOOKS-OTHER		320,000		320,000		
		SUBTOTAL FOR PROPTY&EQUIP			544,000		491,000		53,000-
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		50,000		440,000		390,000
			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	15,396			1-	15,396-
			615 PRINTING CONTRACTS		22,000		65,000		43,000
			619 SECURITY SERVICES	1	800,000	1	500,000		300,000-
			622 TEMPORARY SERVICES	2	342,000	2	400,000		58,000
			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	5,120	1	1,120		4,000-
			684 PROF SERV COMPUTER SERVICES		645,604		200,000		445,604-
			686 PROF SERV OTHER		273,247		75,000		198,247-
		SUBTOTAL FOR CNTRCTL SVCS		13	7,559,005	12	7,056,758	1-	502,247-
		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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	
SUBTOTAL FOR BUDGET CODE 9733				3,700,000		3,700,000	
TOTAL FOR			13	49,988,442	13	74,196,321	24,207,879
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		444,900	344,280-
SUBTOTAL FOR SUPPLYS&MATL				990,004		656,724	333,280-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		183,634		33,634	150,000-
		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				1,812,512		159,512	1,653,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,860,838		47,308,862	1,551,976-
SUBTOTAL FOR OTHR SER&CHR				48,860,838		47,308,862	1,551,976-
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		1,227,339		2,199,439	972,100
		622 TEMPORARY SERVICES	4	1,089,594	4	739,594	350,000-
		671 TRAINING PRGM CITY EMPLOYEES		32,619		4,062	28,557-
		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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			45	3,807,818	45	5,401,361	1,593,543
SUBTOTAL FOR BUDGET CODE 9933			45	55,471,172	45	53,526,459	1,944,713-
BUDGET CODE: 9956 CD SITE RENOVATION							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		200,000			200,000-
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	58,408,682	45	53,526,459	4,882,223-
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-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	867,521		1-	867,521-
		649 NON GRANT CHARGES		119,943			119,943-
		684 PROF SERV COMPUTER SERVICES		1,639,520			1,639,520-
		686 PROF SERV OTHER		200,000			200,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,826,984			1-	2,826,984-
SUBTOTAL FOR BUDGET CODE 9403			1	3,376,984			1-	3,376,984-
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		
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50 SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET		11,626,518		10,248,542		1,377,976-
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		281,183		88,183		193,000-
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		4,824,604		5,978,604		1,154,000
		516 PAYMENTS FOR HOME RELIEF		478,457,046		473,800,656		4,656,390-
SUBTOTAL FOR SOCIAL SERV				495,189,351		490,115,985		5,073,366-
SUBTOTAL FOR BUDGET CODE 9503				495,189,351		490,115,985		5,073,366-
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI		76,563,911		64,984,198		11,579,713-
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		132,321		31,321		101,000-
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		4,377,595		3,815,595		562,000-
		514 AID TO DEPENDENT CHILDREN		736,500,982		740,425,961		3,924,979
SUBTOTAL FOR SOCIAL SERV				817,574,809		809,257,075		8,317,734-
SUBTOTAL FOR BUDGET CODE 9513				817,574,809		809,257,075		8,317,734-
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		53,278,000		51,277,999		2,000,001-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					53,278,000			51,277,999	2,000,001-
SUBTOTAL FOR BUDGET CODE 9563					53,278,000			51,277,999	2,000,001-
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	
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000	
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		2,804,876			3,062,085	257,209
SUBTOTAL FOR OTHR SER&CHR					2,804,876			3,062,085	257,209
SUBTOTAL FOR BUDGET CODE 9923					3,851,620			4,108,829	257,209
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		500,999			1,284,034	783,035
SUBTOTAL FOR SUPPLYS&MATL					500,999			1,284,034	783,035
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		924,664		655,000		269,664-
		902001	40X CONTRACTUAL SERVICES-GENERAL		162,371				162,371-
		903001	40X CONTRACTUAL SERVICES-GENERAL		330,000				330,000-
		904001	40X CONTRACTUAL SERVICES-GENERAL						
		905001	40X CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	902001	46X SPECIAL EXPENSE		286,000		286,000	
		SUBTOTAL FOR OTHER SER&CHR		1,703,035		941,000	762,035-
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	1,398,216,512	69	1,379,705,636	1-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9404 FOOD STAMPS BONUS GRANT 2004							
40 OTHER SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		225,000			225,000-
		SUBTOTAL FOR OTHER 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		17,630,650		6,670,718	10,959,932-
	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		284,000		172,425	111,575-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	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		1,757,238		395,226
	841001	51B	EMPLOYMENT SERVICES		49,000		49,000		
	846001	51B	EMPLOYMENT SERVICES		39,413,200		41,739,602		2,326,402
	856001	51B	EMPLOYMENT SERVICES		266,742		266,742		
		512	EMPLOYMENT SERVICES		70,000		8,375,526		8,305,526
	SUBTOTAL FOR SOCIAL SERV				65,666,059		65,386,706		279,353-
	SUBTOTAL FOR BUDGET CODE 6603				65,666,059		65,386,706		279,353-
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		803,833		803,833		
	SUBTOTAL FOR OTHR SER&CHR				803,833		803,833		
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	64,175,916	62	65,801,325		1,625,409
	SUBTOTAL FOR CNTRCTL SVCS			62	64,175,916	62	65,801,325		1,625,409
	SUBTOTAL FOR BUDGET CODE 9713			62	64,979,749	62	66,605,158		1,625,409
BUDGET CODE: 9803 Substance Abuse Services									
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	28,066,870	12	23,102,555		4,964,315-
	SUBTOTAL FOR CNTRCTL SVCS			12	28,066,870	12	23,102,555		4,964,315-
	SUBTOTAL FOR BUDGET CODE 9803			12	28,066,870	12	23,102,555		4,964,315-
BUDGET CODE: 9833 Employment Services-Other									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		58,471,977		51,121,977		7,350,000-
	SUBTOTAL FOR CNTRCTL SVCS				58,471,977		51,121,977		7,350,000-
	SUBTOTAL FOR BUDGET CODE 9833				59,118,925		51,768,925		7,350,000-
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		11,996,920		634,904
	SUBTOTAL FOR OTHR SER&CHR				11,362,016		11,996,920		634,904
	SUBTOTAL FOR BUDGET CODE 9943				11,371,188		12,006,092		634,904
	TOTAL FOR EMPLOYMENT SERVICES			74	257,642,641	74	247,518,895		10,123,746-
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-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		750,000				750,000-
	SUBTOTAL FOR PROPTY&EQUIP				750,000				750,000-
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		535,296				535,296-
	SUBTOTAL FOR OTHR SER&CHR				535,296				535,296-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
			622 TEMPORARY SERVICES		1,875,000				1,875,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		206,250			206,250-
		SUBTOTAL FOR CNTRCTL SVCS		2,156,250			2,156,250-
		SUBTOTAL FOR BUDGET CODE 9293		3,459,735			3,459,735-
BUDGET CODE: 9893 HEAP XXIX Program							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		35,000,000			35,000,000-
		SUBTOTAL FOR SOCIAL SERV		35,000,000			35,000,000-
		SUBTOTAL FOR BUDGET CODE 9893		35,000,000			35,000,000-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS		38,459,735			38,459,735-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 9921 CEO - Non-Custodial Parent Services							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		60,000			60,000-
		649 NON GRANT CHARGES		2,181,000			2,181,000-
		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			202	1,807,482,012	201	1,754,947,311	1- 52,534,701-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,207,928	1,807,482,012	179,926,325	1,754,947,311	52,534,701-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,807,482,012		1,754,947,311	52,534,701-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		643,069,571		689,044,329	45,974,758
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		608,153,146		577,057,413	31,095,733-
FEDERAL - C.D.		2,937,510		1,170,000	1,767,510-
FEDERAL - OTHER		549,857,470		487,675,569	62,181,901-
INTRA-CITY SALES		3,464,315			3,464,315-
TOTAL		1,807,482,012		1,754,947,311	52,534,701-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	18,354,000	28	13,321,274	5,032,726-
	SUBTOTAL FOR CNTRCTL SVCS			28	18,354,000	28	13,321,274	5,032,726-
	SUBTOTAL FOR BUDGET CODE 9544			28	18,354,000	28	13,321,274	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		675,000	4,675,000-
	SUBTOTAL FOR OTHR SER&CHR				5,650,000		975,000	4,675,000-
50	SOCIAL SERV	518	MEDICAL ASSISTANCE		76,945,380		83,673,682	6,728,302
	SUBTOTAL FOR SOCIAL SERV				76,945,380		83,673,682	6,728,302
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		7,113,310			7,113,310-
	SUBTOTAL FOR FXD MIS CHGS				7,113,310			7,113,310-
	SUBTOTAL FOR BUDGET CODE 9554				89,708,690		84,648,682	5,060,008-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		4,461,758,942		3,740,512,013		721,246,929-	
		SUBTOTAL FOR SOCIAL SERV		4,461,758,942		3,740,512,013		721,246,929-	
		SUBTOTAL FOR BUDGET CODE 9564		4,484,103,262		3,762,856,333		721,246,929-	
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		25,648		14,648		11,000-	
		314 OFFICE FURITURE		67,000		67,000			
		315 OFFICE EQUIPMENT		3,072		37,072		34,000	
		337 BOOKS-OTHER		17,595		21,595		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		113,315		140,315		27,000	
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		17,219,530		134,207	
		SUBTOTAL FOR OTHR SER&CHR		18,464,106		17,719,530		744,576-	
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	158	1	16,158		16,000	
		615 PRINTING CONTRACTS	1	140,706	1	73,706		67,000-	
		622 TEMPORARY SERVICES	2	630,961	2	680,461		49,500	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	32,500			1-	32,500-
		684 PROF SERV COMPUTER SERVICES	1	12,500			1-	12,500-
		686 PROF SERV OTHER	3	30,528	3	29,028		1,500-
		SUBTOTAL FOR CNTRCTL SVCS	22	855,853	21	811,353	1-	44,500-
		SUBTOTAL FOR BUDGET CODE 9944	22	19,453,638	21	18,709,062	1-	744,576-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	140	5,692,145,152	139	4,948,712,255	1-	743,432,897-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	140	5,692,145,152	139	4,948,712,255	1-	743,432,897-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,028,783	5,692,145,152	1,475,000	4,948,712,255	743,432,897-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,692,145,152		4,948,712,255	743,432,897-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,494,406,653		4,795,667,942	698,738,711-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		114,717,613		92,370,419	22,347,194-
FEDERAL - C.D.					
FEDERAL - OTHER		83,020,886		60,673,894	22,346,992-
INTRA-CITY SALES					
TOTAL		5,692,145,152		4,948,712,255	743,432,897-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		41,203		41,203			
		SUBTOTAL FOR OTHR SER&CHR		41,203		41,203			
60	CNTRCTL SVCS	651 AIDS SERVICES	7	11,358,632	7	10,358,632		1,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	11,358,632	7	10,358,632		1,000,000-	
		SUBTOTAL FOR BUDGET CODE 9255	7	11,399,835	7	10,399,835		1,000,000-	
		TOTAL FOR	7	11,399,835	7	10,399,835		1,000,000-	
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES		450,147		450,147			
		510 HOMELESS FAMILY SERVICES		49,718,328		49,638,664		79,664-	
		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		20,897		20,897			
		SUBTOTAL FOR OTHR SER&CHR		20,897		20,897			
50	SOCIAL SERV	071001 51X HOMELESS FAMILY SERVICES		2,000,000		2,000,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
260001 51X HOMELESS FAMILY SERVICES							
SUBTOTAL FOR SOCIAL SERV				2,000,000		2,000,000	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	20,046,299	3	16,042,231	4,004,068-
SUBTOTAL FOR CNTRCTL SVCS			3	20,046,299	3	16,042,231	4,004,068-
SUBTOTAL FOR BUDGET CODE 9145			3	22,067,196	3	18,063,128	4,004,068-
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	3,741,851	13	2,579,739	1,162,112-
SUBTOTAL FOR CNTRCTL SVCS			13	3,741,851	13	2,579,739	1,162,112-
SUBTOTAL FOR BUDGET CODE 9895			13	11,990,939	13	10,218,739	1,772,200-
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	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		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	527,619	5	649,619		122,000	
		608 MAINT & REP GENERAL		1,000				1,000-	
		684 PROF SERV COMPUTER SERVICES		187,750		71,750		116,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	716,369	5	721,369		5,000	
		SUBTOTAL FOR BUDGET CODE 9945	5	851,838	5	851,838			
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	103,945,013	21	89,842,055	1-	14,102,958-	
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9955 ODVEIS AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,520		140,520			
		SUBTOTAL FOR SUPPLYS&MATL		140,520		140,520			
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	739,111	5	939,111		200,000	
		608 MAINT & REP GENERAL	1	110,000			1-	110,000-	
		686 PROF SERV OTHER	4	100,000	4	100,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR CNTRCTL SVCS			10	949,111	9	1,039,111	1-	90,000		
SUBTOTAL FOR BUDGET CODE 9955			10	4,769,391	9	4,769,391	1-			
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			10	4,769,391	9	4,769,391	1-			
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD										
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	20,487,951	1,826,840
SUBTOTAL FOR CNTRCTL SVCS			10	18,661,111	10	18,661,111	10	20,487,951	1,826,840	
SUBTOTAL FOR BUDGET CODE 9725			10	18,968,290	10	20,795,130		1,826,840		
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		3,150	183,150	180,000	
SUBTOTAL FOR PROPTY&EQUIP							3,150	183,150	180,000	
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	3	8,804	3	257,954	249,150
				684	PROF SERV COMPUTER SERVICES	2	485,150	2	56,000	429,150-
SUBTOTAL FOR CNTRCTL SVCS			5	493,954	5	493,954	5	313,954	180,000-	
SUBTOTAL FOR BUDGET CODE 9935			5	497,104	5	497,104				
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			15	20,265,463	15	22,092,303			1,826,840	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		24,314,000		2,214,000	22,100,000-
	SUBTOTAL FOR SOCIAL SERV			24,314,000		2,214,000	22,100,000-
	SUBTOTAL FOR BUDGET CODE 9215			24,314,000		2,214,000	22,100,000-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		176,278		321,979	145,701
	SUBTOTAL FOR OTHR SER&CHR			176,278		321,979	145,701
60	CNTRCTL SVCS	651 AIDS SERVICES	35	71,059,737	35	64,869,088	6,190,649-
	SUBTOTAL FOR CNTRCTL SVCS		35	71,059,737	35	64,869,088	6,190,649-
	SUBTOTAL FOR BUDGET CODE 9225		35	71,236,015	35	65,191,067	6,044,948-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		217,171		217,171	
			SUBTOTAL FOR OTHR SER&CHR		217,171		217,171	
60	CNTRCTL SVCS	651	AIDS SERVICES	20	44,694,314	20	68,430,123	23,735,809
			SUBTOTAL FOR CNTRCTL SVCS	20	44,694,314	20	68,430,123	23,735,809
			SUBTOTAL FOR BUDGET CODE 9235	20	44,911,485	20	68,647,294	23,735,809
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	10	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	162,963,724	66	152,129,651	10,834,073-
			TOTAL FOR ADULT SERVICES - OTPS	120	303,343,426	118	279,233,235	24,110,191-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,209,581	303,343,426	2,450,147	279,233,235	24,110,191-
FINANCIAL PLAN SAVINGS APPROPRIATION		303,343,426		279,233,235	24,110,191-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,771,296		86,794,141	12,977,155-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		102,420,258		101,120,577	1,299,681-
FEDERAL - C.D.					
FEDERAL - OTHER		100,851,872		91,318,517	9,533,355-
INTRA-CITY SALES		300,000			300,000-
TOTAL		303,343,426		279,233,235	24,110,191-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,796,645	39	2,796,645		5-	
SUBTOTAL FOR F/T SALARIED			44	2,796,645	39	2,796,645		5-	
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			44	2,886,190	39	2,886,190		5-	
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,024,045	9	1,024,045		5-	
SUBTOTAL FOR F/T SALARIED			14	1,024,045	9	1,024,045		5-	
SUBTOTAL FOR BUDGET CODE 0022			14	1,024,045	9	1,024,045		5-	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			58	3,910,235	48	3,910,235		10-	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	28	1,691,695	5-	34,924-
SUBTOTAL FOR F/T SALARIED			33	1,726,619	28	1,691,695	5-	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	28	1,721,237	5-	2,534,924-
BUDGET CODE: 1006 Budget Administration - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	70,567	15	70,567
SUBTOTAL FOR F/T SALARIED					15	70,567	15	70,567
SUBTOTAL FOR BUDGET CODE 1006					15	70,567	15	70,567
TOTAL FOR BUDGET ADMINISTRATION			33	4,256,161	43	1,791,804	10	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	5	776,313	4-	
SUBTOTAL FOR F/T SALARIED			9	776,313	5	776,313	4-	
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	5	1,010,491	4-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	129	8,503,548	4-
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,718,082	95	4,718,082	3-
		SUBTOTAL FOR F/T SALARIED	98	4,718,082	95	4,718,082	3-
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	95	4,858,560	3-
			983				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,836,471	85	4,836,471	8-
		SUBTOTAL FOR F/T SALARIED	93	4,836,471	85	4,836,471	8-
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	85	4,841,503	8-
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	182	9,768,688	11-
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	252	12,424,799	229	14,639,524	23-
		SUBTOTAL FOR F/T SALARIED	252	12,424,799	229	14,639,524	23-
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 DECS D EMPLOYES		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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0013			252	13,400,384	229	15,615,109		23-	2,214,725
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			252	13,922,730	229	16,137,455		23-	2,214,725
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,096,858	14	96,858			1,000,000-
SUBTOTAL FOR F/T SALARIED			14	1,096,858	14	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			14	1,740,091	14	740,091			1,000,000-
TOTAL FOR PERSONNEL ADMINISTRATION			14	1,740,091	14	740,091			1,000,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	23,459,151	480	22,808,933	46-		650,218-
SUBTOTAL FOR F/T SALARIED			526	23,459,151	480	22,808,933	46-		650,218-
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	26,340,256	480	24,850,038	46-		1,490,218-
BUDGET CODE: 1052 GSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,465,235	15	2,465,235	24-		
SUBTOTAL FOR F/T SALARIED			39	2,465,235	15	2,465,235	24-		
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	2,565,319	15	2,565,319	24-		
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1055			2	55,954	2	55,954			
TOTAL FOR GENERAL SUPPORT SERVICES			567	28,961,529	497	27,471,311	70-		1,490,218-
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	6,954,869	119	7,726,194	12-		771,325
SUBTOTAL FOR F/T SALARIED			131	6,954,869	119	7,726,194	12-		771,325
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698			
		042 LONGEVITY DIFFERENTIAL		235,194		235,194			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	7,653,241	119	8,424,566		12-	771,325
BUDGET CODE: 0163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,430,299	44	3,524,852		1-	94,553
		SUBTOTAL FOR F/T SALARIED	45	3,430,299	44	3,524,852		1-	94,553
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	44	3,564,318		1-	94,553
BUDGET CODE: 1062 OLA Medicaid Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,375,751		2,092,748			716,997
		SUBTOTAL FOR F/T SALARIED		1,375,751		2,092,748			716,997
		SUBTOTAL FOR BUDGET CODE 1062		1,375,751		2,092,748			716,997
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,486,029	24	2,145,272		4	659,243
		SUBTOTAL FOR F/T SALARIED	20	1,486,029	24	2,145,272		4	659,243
		SUBTOTAL FOR BUDGET CODE 1066	20	1,486,029	24	2,145,272		4	659,243
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	196	13,984,786	187	16,226,904		9-	2,242,118
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,709,810	31	1,714,005		3-	4,195
			988						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			34	1,709,810	31	1,714,005	3-	4,195
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	31	1,756,753	3-	4,195
TOTAL FOR OFFICE OF CONTRACTS			34	1,752,558	31	1,756,753	3-	4,195
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,993	6	476,586		112,593
SUBTOTAL FOR F/T SALARIED			6	363,993	6	476,586		112,593
SUBTOTAL FOR BUDGET CODE 0020			6	363,993	6	476,586		112,593
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,554,900	28	1,554,900	1-	
SUBTOTAL FOR F/T SALARIED			29	1,554,900	28	1,554,900	1-	
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	28	1,570,663	1-	
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	704,090	10	675,824	3-	28,266-
SUBTOTAL FOR F/T SALARIED			13	704,090	10	675,824	3-	28,266-
SUBTOTAL FOR BUDGET CODE 0026			13	704,090	10	675,824	3-	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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	2,638,746	45	2,782,022	3-	143,276
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,523,443	42	1,585,301	3	938,142-
SUBTOTAL FOR F/T SALARIED			39	2,523,443	42	1,585,301	3	938,142-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		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	42	1,662,807	3	938,142-
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	555	39,073,912	557	42,888,750	2	3,814,838
SUBTOTAL FOR F/T SALARIED			555	39,073,912	557	42,888,750	2	3,814,838
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		
		X47 PY OVERTIME		5		5		
		X57 BONUS- NONPENSIONABLE		5		5		
		041 ASSIGNMENT DIFFERENTIAL		16,027		16,027		
		042 LONGEVITY DIFFERENTIAL		268,426		268,426		
		043 SHIFT DIFFERENTIAL		5		5		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		1,604,784		644,846		959,938-
		049 BACKPAY - PRIOR YEARS		10		10		
		061 SUPPER MONEY		300		300		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,889,592		929,654		959,938-
SUBTOTAL FOR BUDGET CODE 0041			555	40,963,504	557	43,818,404	2	2,854,900
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		
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	392,163	9	392,163	6	
SUBTOTAL FOR F/T SALARIED			3	392,163	9	392,163	6	
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	9	429,582	6	
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	4	246,174	1	
SUBTOTAL FOR F/T SALARIED			3	246,174	4	246,174	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	4	250,008	1	
BUDGET CODE: 1045 MIS-EDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		3	
		SUBTOTAL FOR F/T SALARIED			3		3	
		SUBTOTAL FOR BUDGET CODE 1045			3		3	
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	46,088,293	633	48,005,051	15	1,916,758
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC								
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,257,675	88	5,279,800	14-	22,125
		SUBTOTAL FOR F/T SALARIED	102	5,257,675	88	5,279,800	14-	22,125
		SUBTOTAL FOR BUDGET CODE 0065	102	5,257,675	88	5,279,800	14-	22,125
		TOTAL FOR OFFICE OF CONTRACTS EXEC	102	5,257,675	88	5,279,800	14-	22,125
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS								
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	5,470,946	131	5,470,946	6-	
			992					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			137	5,470,946	131	5,470,946	6-	
04 ADD		GRS PAY 047 OVERTIME		112,238		112,238		
SUBTOTAL FOR ADD GRS PAY				112,238		112,238		
SUBTOTAL FOR BUDGET CODE 0027			137	5,583,184	131	5,583,184	6-	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	9	481,090	8	485,162	1-	4,072
SUBTOTAL FOR F/T SALARIED			9	481,090	8	485,162	1-	4,072
04 ADD		GRS PAY 047 OVERTIME		16,154		16,154		
SUBTOTAL FOR ADD GRS PAY				16,154		16,154		
SUBTOTAL FOR BUDGET CODE 1027			9	497,244	8	501,316	1-	4,072
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			146	6,080,428	139	6,084,500	7-	4,072
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES								
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES								
01 F/T		SALARIED 001 FULL YEAR POSITIONS	11	1,122,667	10	1,122,667	1-	
SUBTOTAL FOR F/T SALARIED			11	1,122,667	10	1,122,667	1-	
04 ADD		GRS PAY 047 OVERTIME		897		897		
SUBTOTAL FOR ADD GRS PAY				897		897		
SUBTOTAL FOR BUDGET CODE 0063			11	1,123,564	10	1,123,564	1-	
TOTAL FOR NEW INITIATIVES			11	1,123,564	10	1,123,564	1-	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES								
BUDGET CODE: 0080 Audit Services								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	737,159	8	737,159		2-	
SUBTOTAL FOR F/T SALARIED				10	737,159	8	737,159		2-	
SUBTOTAL FOR BUDGET CODE 0080				10	737,159	8	737,159		2-	
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			
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				40	2,899,219	38	2,899,219		2-	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE										
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	5,582,719	60	5,663,984			81,265
SUBTOTAL FOR F/T SALARIED				60	5,582,719	60	5,663,984			81,265
03 UNSALARIED		031	UNSALARIED				112,340			112,340
SUBTOTAL FOR UNSALARIED							112,340			112,340
04 ADD GRS PAY		047	OVERTIME		10,246		10,246			
SUBTOTAL FOR ADD GRS PAY					10,246		10,246			
SUBTOTAL FOR BUDGET CODE 0090				60	5,592,965	60	5,786,570			193,605
BUDGET CODE: 1021 MENTAL HEALTH SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	768,268	8	768,268			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		1,438,338	9-	
SUBTOTAL FOR F/T SALARIED			9	1,438,338		1,438,338	9-	
03 UNSALARIED		031 UNSALARIED				25,607		25,607
SUBTOTAL FOR UNSALARIED						25,607		25,607
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		1,489,203	9-	25,607
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	3,998,972	95	3,998,972	24-	
SUBTOTAL FOR F/T SALARIED			119	3,998,972	95	3,998,972	24-	
03 UNSALARIED		031 UNSALARIED		345,000		364,663		19,663
SUBTOTAL FOR UNSALARIED				345,000		364,663		19,663
SUBTOTAL FOR BUDGET CODE 1091			119	4,343,972	95	4,363,635	24-	19,663
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			196	12,168,801	163	12,407,676	33-	238,875
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	11,513,317	185	11,192,545	40-	320,772-
SUBTOTAL FOR F/T SALARIED			225	11,513,317	185	11,192,545	40-	320,772-
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-
			995					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		375		375			
		SUBTOTAL FOR ADD GRS PAY		736,768		291,768			445,000-
		SUBTOTAL FOR BUDGET CODE 0061	225	12,250,085	185	11,484,313		40-	765,772-
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,679,342	58	2,694,632		20	1,015,290
		SUBTOTAL FOR F/T SALARIED	38	1,679,342	58	2,694,632		20	1,015,290
		SUBTOTAL FOR BUDGET CODE 1067	38	1,679,342	58	2,694,632		20	1,015,290
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,070,758	55	3,070,758			
		SUBTOTAL FOR F/T SALARIED	55	3,070,758	55	3,070,758			
		SUBTOTAL FOR BUDGET CODE 1071	55	3,070,758	55	3,070,758			
		TOTAL FOR Office of Revenue and Admin (O	318	17,707,100	298	17,956,618		20-	249,518
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,062	40,772,253	880	38,694,756		182-	2,077,497-
		SUBTOTAL FOR F/T SALARIED	1,062	40,772,253	880	38,694,756		182-	2,077,497-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	41,449,329	880	38,926,863	182-	2,522,466-
BUDGET CODE: 1023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,255,442	21	1,255,442	5	
		SUBTOTAL FOR F/T SALARIED	16	1,255,442	21	1,255,442	5	
04 ADD GRS PAY		047 OVERTIME		12,115		12,115		
		SUBTOTAL FOR ADD GRS PAY		12,115		12,115		
		SUBTOTAL FOR BUDGET CODE 1023	16	1,267,557	21	1,267,557	5	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	479,867	12	479,867		
		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	43,196,753	913	40,674,287	177-	2,522,466-
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	20,211,081	540	20,628,168	20-	417,087
		SUBTOTAL FOR F/T SALARIED	560	20,211,081	540	20,628,168	20-	417,087
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	21,163,426	540	21,580,513	20-	417,087
			997					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	306	11,851,522	286	11,851,522	20-	
		SUBTOTAL FOR F/T SALARIED	306	11,851,522	286	11,851,522	20-	
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	286	12,251,522	20-	
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	34,074,948	842	34,492,035	40-	417,087
		TOTAL FOR ADMINISTRATION	4,948	259,354,645	4,546	259,330,353	402-	24,292-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,948	259,354,645	4,546	259,330,353	24,292-
FINANCIAL PLAN SAVINGS APPROPRIATION	4,948	259,354,645	4,546	259,330,353	24,292-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,370,720		112,226,399	33,855,679
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		79,865,615		57,696,869	22,168,746-
FEDERAL - C.D.					
FEDERAL - OTHER		100,350,042		88,638,817	11,711,225-
INTRA-CITY SALES		768,268		768,268	
TOTAL		259,354,645		259,330,353	24,292-

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						
0013	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	1	56,680
0018	ASSISTANT ACCOUNTANT	X 069	40505	39,001- 48,857	1	59,983
0042	CERTIFIED IT ADMINISTRATO	D 069	13642	67,141-116,368	1	83,091
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	45,758-196,574	1	189,700
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	71	6,550,258
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	287,520
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	334,871
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	51,438- 64,277	3	164,589
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	115,000
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	20	1,366,102
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	5	393,497
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	45,758-196,574	8	620,557
1203	DIRECTOR OF INFORMATION S	D 069	95819	45,758-196,574	1	155,000
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	142	9,623,259
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	271,844
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	81	7,789,079
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	22	1,859,199
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	62,887- 82,715	7	427,623
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
1296	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	1	71,079
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	45,758-196,574	39	2,901,175
1315	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	1	31,827
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	6	412,328
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	45,758-196,574	1	85,418
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	99	4,980,150
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	7	385,833
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	9	372,994
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	14	850,410
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	6	454,538
1475	TELECOMMUNICATION MANAGER	D 069	82984	45,758-196,574	2	256,639

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						
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	26	1,538,726
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	12	774,446
1500	ADMINISTRATIVE ENGINEER	D 069	10015	45,758-196,574	3	291,168
1515	CIVIL ENGINEER	D 069	20215	58,405- 91,573	1	82,737
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	65,698-103,007	1	78,110
1525	MECHANICAL ENGINEER (INCL	D 069	20415	58,405- 91,573	3	249,422
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	3	278,160
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	33	2,297,570
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	45,758-196,574	3	262,529
1575	SR STATIONARY ENGINEER	D 069	91638	105,214-112,731	5	541,501
1592	STATIONARY ENGINEER	D 069	91644	89,366-102,750	5	474,915
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	377	18,718,468
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	3	201,517
1660	Space Analyst	D 069	80184	51,169- 76,495	26	1,645,321
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	25	1,495,074
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	51	3,002,623
1685	ASSOCIATE ACCOUNTANT	D 069	40517	54,312- 75,555	22	1,217,692
1688	CONTRACT SPECIALIST	D 069	40561	40,263- 66,581	3	173,970
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	5	292,517
1691	FRAUD INVESTIGATOR	D 069	31113	40,224- 67,856	669	29,911,336
1692	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	5	291,599
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	298	12,014,341
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	55,345- 72,212	1	68,352
1765	SUPVR CARPENTER	D 069	92071	- 93,354	3	245,324
1780	SUPVR PLUMBER	D 069	91972	64,238- 88,628	2	163,187
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 98,300	4	337,770
1795	ASSISTANT CIVIL ENGINEER	D 069	20210	55,345- 72,212	1	62,589
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	6	331,225
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	60	3,299,836
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	45,758-196,574	9	756,961
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	14	1,140,230
1850	GARDENER	D 069	81310	46,095- 58,258	1	58,548
1860	PLUMBER	D 069	91915	49,165- 84,060	8	619,864
1861	PLUMBER'S HELPER	D 069	91916	45,090- 61,387	1	58,098
1885	CARPENTER	D 069	92005	76,204- 87,090	18	1,371,675

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						
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	3	148,584
1910	ACCOUNTANT	D 069	40510	39,159- 51,146	3	138,815
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	257	15,352,333
1988	SENIOR COMMUNITY LIAISON	D 069	56094	45,014- 58,307	6	314,308
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	16	666,444
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	23	730,980
1993	PRIN COMM LIAISON WKR W E	D 069	56095	58,307- 71,340	11	658,953
1999	COMMUNITY LIAISON WORKER	D 069	56093	40,224- 53,788	5	201,346
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	6	359,354
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	20	1,084,647
2025	HEAD NURSE	D 069	50935	58,017- 68,378	10	710,055
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	106	3,909,538
2066	ADMINISTRATIVE STOREKEEPER	D 069	10038	45,758-196,574	1	81,637
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	52,041- 52,041	1	52,041
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	59,900- 64,199	5	299,620
2080	STEAMFITTER	D 069	91925	52,161- 89,231	1	82,489
2140	LOCKSMITH	D 069	90723	45,372- 45,372	3	136,116
2160	STAFF NURSE	D 069	50910	27,961- 65,897	4	264,822
2173	MAINTENANCE WORKER	D 069	90698	33,742- 50,446	10	500,096
2175	CEMENT MASON	D 069	92210	62,118- 70,992	4	273,319
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	79,462-115,470	269	23,489,324
2215	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	1	82,844
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	19	795,963
2228	CITY LABORER	D 069	90702	41,635- 46,082	9	414,744
2235	TITLE EXAMINER	D 069	30805	35,827- 46,757	1	38,750
2240	SENIOR SPECIAL OFFICER	D 069	70815	45,282- 45,282	39	1,753,979
2245	ELECTRICIAN'S HELPER	D 069	91722	56,820- 98,136	5	299,432
2261	STEAM FITTER'S HELPER	D 069	91926	39,116- 66,905	1	61,862
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 48,882	2	97,969
2305	ASSISTANT ACCOUNTANT	D 069	40505	39,001- 48,857	1	46,422
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	3	148,464
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	7	291,101
2385	SUPERVISOR	D 069	91310	56,006- 58,296	1	66,427
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	2	81,090
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	35	990,151
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	9	357,984
2531	ELEVATOR OPERATOR	D 069	80910	30,176- 37,124	1	36,245
2552	CITY MEDICAL DIRECTOR	D 069	53047	45,758-196,574	1	165,748
2575	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	1	24,858

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						
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	28,777- 34,829	4	124,300
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 37,671	12	391,179
2650	*INSTITUTIONAL AIDE	D 069	81803	33,562- 37,182	4	134,593
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	31,005
2750	SHEET METAL WORKER	D 069	92340	85,594- 97,822	3	246,919
2990	SPECIAL OFFICER	D 069	70810	32,879- 40,704	19	715,846
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	43,700
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	61,528- 73,820	12	849,183
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	6	297,560
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	45,758-196,574	1	90,609
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	45,758-196,574	5	475,657
3030	ASSOCIATE BOOKKEEPER	D 069	40527	45,282- 57,412	23	996,261
3032	BOOKKEEPER	D 069	40526	33,067- 57,412	91	3,751,100
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	5	343,110
3038	EXECUTIVE ASSISTANT TO TH	D 069	95687	45,758-196,574	1	144,671
3050	SECRETARY TO THE COMMISSI	D 069	12876	56,502- 71,105	1	55,620
3051	STOCK WORKER	D 069	12200	24,233- 40,159	6	207,703
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	36,441- 70,442	6	256,847
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 67,964	2	135,928
3089	SECRETARY TO THE DEPARTME	D 069	12880	45,758-196,574	1	92,000
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	24	652,945
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 56,672	491	17,330,107
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	31	1,131,714
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	32,853- 49,313	15	560,572
4040	INVESTIGATOR (DISCP) (ONL	D 069	06316	36,456- 70,021	1	57,099
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	45,758-196,574	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	234,863
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	58,405- 91,573	4	318,725
5005	Agency Cheif Contracting	D 069	82950	45,758-196,574	1	144,667
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	65,698- 82,737	1	65,698
5007	*ATTORNEY AT LAW	D 069	30085	56,544- 97,737	16	1,224,644
5012	AGENCY ATTORNEY	D 069	30087	56,544- 97,737	72	4,931,071
5013	AGENCY ATTORNEY INTERNE	D 069	30086	55,801- 58,914	13	732,643
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	18	1,860,238
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	52,448- 52,448	2	112,114
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 71,340	1	64,247
5055	CUSTODIAN	D 069	80609	28,204- 60,521	88	3,189,513
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	17	1,272,508
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	122,826
5079	ASSISTANT ADMINISTRATOR O	D 069	95678	47,270-153,151	1	105,000

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						
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 81,782	27	1,226,129
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	45,758-196,574	12	1,021,058
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	2	90,661
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	9	470,488
5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	45,758-196,574	1	35,740
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	110	8,034,215
5105	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,101
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	46,500- 76,773	1	59,094
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	55,066- 88,566	2	100,588
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	60,063- 76,773	3	151,033
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	24	921,316
6004	Custodian Mgl.	D 069	8060A	45,758-196,574	1	81,799
6021	Telecom Assoc (Data)	D 069	20246	42,075- 76,326	2	122,012
6022	Telecom Assoc (Voice)	D 069	20247	37,405- 67,853	1	63,129
6024	Telecom Spec (Voice)	D 069	20249	62,635- 85,014	3	211,368
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	14	1,228,826
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	70,641-111,892	1	97,048
6031	Job Appportunity Specialis	D 069	10248	45,758-196,574	1	75,136
6041	Certified Information Tec	D 069	13641	79,462-125,864	18	1,513,197
6042	Certified Information Tec	D 069	13642	67,141-116,368	10	949,113
6043	Certified Information Tec	D 069	13643	67,141-106,348	13	1,107,868
6044	Certified Information Tec	D 069	13644	67,141-106,348	3	220,975
SUBTOTAL FOR OBJECT 001					4,465	245,181,778

POSITION SCHEDULE FOR U/A 201	4,465	245,181,778
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	81	4,447,867
TOTAL FOR U/A 201	4,546	249,629,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: 0300 Income Support Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	29,572,353	507	31,371,991	17-	1,799,638
SUBTOTAL FOR F/T SALARIED			524	29,572,353	507	31,371,991	17-	1,799,638
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	31,175,088	507	32,974,726	17-	1,799,638
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	289	13,276,148	3	
SUBTOTAL FOR F/T SALARIED			286	13,276,148	289	13,276,148	3	
SUBTOTAL FOR BUDGET CODE 0307			286	13,276,148	289	13,276,148	3	
BUDGET CODE: 1301 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	520,767	23	520,767		
SUBTOTAL FOR F/T SALARIED			23	520,767	23	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			23	581,021	23	581,021		
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			838	45,254,327	819	46,831,895	19-	1,577,568

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	210	8,347,010	203	8,347,010	7-		
SUBTOTAL FOR F/T SALARIED			210	8,347,010	203	8,347,010	7-		
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			210	8,821,004	203	8,821,004	7-		
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	4,795,779	134	4,795,779	7-		
SUBTOTAL FOR F/T SALARIED			141	4,795,779	134	4,795,779	7-		
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	134	4,893,416	7-		33,868-
TOTAL FOR INCOME SUPPORT PROGRAM			351	13,748,288	337	13,714,420	14-		33,868-
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	7,956,243	150	8,276,463			320,220
SUBTOTAL FOR F/T SALARIED			150	7,956,243	150	8,276,463			320,220
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			
			1006						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	150	8,411,663	150	8,723,541		311,878	
BUDGET CODE: 1303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,050		99,050	1-		
		SUBTOTAL FOR F/T SALARIED	1	99,050		99,050	1-		
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		103,541	1-		
		TOTAL FOR IS PROGRAM DEVELOPMENT	151	8,515,204	150	8,827,082	1-	311,878	
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS									
BUDGET CODE: 0306 FIA - Quality Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,140,190	80	6,140,190	6-		
		SUBTOTAL FOR F/T SALARIED	86	6,140,190	80	6,140,190	6-		
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	86	6,168,025	80	6,163,718	6-	4,307-	
BUDGET CODE: 1313 FIA - Quality Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,122,135	51	3,122,135	6		
		SUBTOTAL FOR F/T SALARIED	45	3,122,135	51	3,122,135	6		
04 ADD GRS PAY		047 OVERTIME		50,992		50,992			
		SUBTOTAL FOR ADD GRS PAY		50,992		50,992			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1313			45	3,173,127	51	3,173,127	6	
TOTAL FOR INCOME SUPPORT FOOD STAMPS			131	9,341,152	131	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	2,643	95,559,583	2,533	96,341,466	110-	781,883
SUBTOTAL FOR F/T SALARIED			2,643	95,559,583	2,533	96,341,466	110-	781,883
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			2,643	114,759,288	2,533	114,567,932	110-	191,356-
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,209,743	11	1,209,743	10-	
SUBTOTAL FOR F/T SALARIED			21	1,209,743	11	1,209,743	10-	
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	11	1,375,663	10-	
			1008					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	98	4,565,414	9-
SUBTOTAL FOR F/T SALARIED			107	4,565,414	98	4,565,414	9-
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	98	4,702,624	9-
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,771	120,837,575	2,642	120,646,219	129- 191,356-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,563	61,154,010	1,545	62,521,236	18- 1,367,226
SUBTOTAL FOR F/T SALARIED			1,563	61,154,010	1,545	62,521,236	18- 1,367,226
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			1,563	63,450,330	1,545	64,546,738	18- 1,096,408
TOTAL FOR FOOD STAMPS			1,563	63,450,330	1,545	64,546,738	18- 1,096,408
TOTAL FOR PUBLIC ASSISTANCE			5,805	261,146,876	5,624	263,903,199	181-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,805	261,146,876	5,624	263,903,199	2,756,323
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,805	261,146,876	5,624	263,903,199	2,756,323

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,494,905		86,694,706	19,199,801
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		96,406,461		86,676,037	9,730,424-
FEDERAL - C.D.					
FEDERAL - OTHER		97,245,510		90,532,456	6,713,054-
INTRA-CITY SALES					
TOTAL		261,146,876		263,903,199	2,756,323

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	35,740
0402	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	1	31,827
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	40	2,616,739
1204	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	1	57,246
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	87	5,799,387
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	2,152,884
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	2	183,318
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	90	4,513,767
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	10	544,001
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	45	2,630,625
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	5	336,548
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	555	26,379,214
1626	SUPERVISOR II (SOCIAL WOR	D 069	52632	57,272- 68,385	2	133,803
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	1	59,861
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 53,254	131	5,286,076
1749	CASEWORKER	D 069	52304	20,613- 53,254	1	40,428
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	24	1,331,674
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	45,014- 58,307	2	100,187
1993	PRINC. COMMUNITY LIAISON	D 069	56095	58,307- 71,340	2	116,967
1999	COMMUNITY LIAISON WORKER	D 069	56093	40,224- 53,788	2	80,684
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	5	289,788
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,160	41,500,286
2092	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	36,602
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	1	79,833
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	2	79,494
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	2	101,259
2685	HUMAN RESOURCES TECHNICA	D 069	56006	30,343- 34,241	1	30,963
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	45,758-196,574	1	157,306
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	12	323,474
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 56,672	774	25,761,251
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	49	1,716,143
3097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	1	50,294
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	50,294
5046	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	35,740
5092	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	35,740
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	803	31,489,612
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	537	28,340,010
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	40	2,873,002

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						
5105	JOB OPPORTUNITY SPECIALIS D 069 5231A			38,000- 55,384	541	22,291,808
5106	JOB OPPORTUNITY SPECIALIS D 069 5231B			38,000- 55,384	83	3,426,526
5107	ASSOCIATE JOB OPPORTUNITY D 069 5231C			46,500- 76,773	165	9,127,538
5108	ASSOCIATE JOB OPPORTUNITY D 069 5231D			55,066- 88,566	130	7,231,931
5116	ASSOCIATE JOB OPPORTUNITY D 069 52316			60,063- 76,773	55	2,814,156
6031	ADMINISTRATIVE JOB OPPORT D 069 10248			45,758-196,574	77	5,172,383
6032	ADMINISTRATIVE JOB OPPORT D 069 1024A			45,758-196,574	20	1,841,148
	SUBTOTAL FOR OBJECT 001				5,494	237,858,604

POSITION SCHEDULE FOR U/A 203					5,494	237,858,604
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					130	5,628,252
TOTAL FOR U/A 203					5,624	243,486,856

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	147	6,716,224	154	8,203,896		7	1,487,672
SUBTOTAL FOR F/T SALARIED			147	6,716,224	154	8,203,896		7	1,487,672
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			147	7,073,473	154	8,561,145		7	1,487,672
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			148	7,127,223	155	8,614,895		7	1,487,672
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,293	47,500,351	1,346	46,984,765		53	515,586-
SUBTOTAL FOR F/T SALARIED			1,293	47,500,351	1,346	46,984,765		53	515,586-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		241,324		202,447			38,877-
		042 LONGEVITY DIFFERENTIAL		566,426		464,339			102,087-
		047 OVERTIME		2,515,238		2,510,057			5,181-
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				3,742,814		3,596,669			146,145-
SUBTOTAL FOR BUDGET CODE 0402			1,293	51,243,165	1,346	50,581,434		53	661,731-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1402 MAP-MEDICAID SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS					1,729,285	1,729,285
SUBTOTAL FOR F/T SALARIED							1,729,285	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				164			146,309	146,145
SUBTOTAL FOR BUDGET CODE 1402				164			1,875,594	1,875,430
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	52,758,227	1,391		53,971,926	53 1,213,699
RESPONSIBILITY CENTER: 0636 MICSA-Program Support								
BUDGET CODE: 0410 MAP Program Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,092,055	146		8,096,236	1 4,181
SUBTOTAL FOR F/T SALARIED			145	8,092,055	146		8,096,236	1 4,181

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	146	8,462,869		1	4,181
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	147	9,802,437		1	4,181
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services									
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	773	31,418,260	758	32,401,838		15-	983,578
		SUBTOTAL FOR F/T SALARIED	773	31,418,260	758	32,401,838		15-	983,578
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			
			1015						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	34,049,853	758	35,033,431	15-	983,578
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	34,488,889	769	35,472,467	15-	983,578
		TOTAL FOR MEDICAL ASSISTANCE	2,416	104,172,595	2,462	107,861,725	46	3,689,130

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,416	104,172,595	2,462	107,861,725	3,689,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,416	104,172,595	2,462	107,861,725	3,689,130

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,971		16,138	6,167
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,077,690		53,916,162	1,838,472
FEDERAL - C.D.					
FEDERAL - OTHER		52,084,934		53,929,425	1,844,491
INTRA-CITY SALES					
TOTAL		104,172,595		107,861,725	3,689,130

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	200,844
1132	DEPUTY COMMISSIONER	D 069	12935	45,758-196,574	1	150,566
1141	CASEWORKER	D 069	52304	20,613- 53,254	1	40,224
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	10	678,225
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	34	2,244,068
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	11	1,107,092
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	20	1,592,134
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	62,887- 82,715	2	120,669
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	45,758-196,574	3	393,515
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	128	6,395,610
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	8	440,952
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	6	258,330
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	1	59,953
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	45	2,641,913
1491	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	1	49,678
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	33	2,151,610
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	5	354,050
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	3	203,632
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	382	17,852,121
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	4	255,218
1660	Space Analyst I	D 069	80184	51,169- 76,495	2	140,727
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	15	823,901
1741	CASEWORKER	D 069	52304	20,613- 53,254	317	12,780,103
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 98,300	2	154,431
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	14	771,034
1919	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	1	49,646
1988	SENIOR COMMUNITY LIAISON	D 069	56094	45,014- 58,307	1	45,014
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	11	450,587
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	15	469,044
1993	PRIN COMM LIAISON WKR W E	D 069	56095	58,307- 71,340	23	1,373,260
1996	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	1	35,573
1999	COMMUNITY LIAISON WORKER	D 069	56093	40,224- 53,788	1	44,301
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	1	61,111
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	6	329,803
2025	HEAD NURSE	D 069	50935	58,017- 68,378	12	860,007
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	941	33,597,886
2043	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	31,827
2048	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	31,827
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	5	398,216

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	33,117- 42,095	1	42,242
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	45,758-196,574	1	93,538
3034	CLERICAL ASSOCIATE	D 069	10251	20,095- 56,672	1	27,697
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	33,907
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 56,672	229	7,638,382
5012	AGENCY ATTORNEY	D 069	30087	56,544- 97,737	1	81,385
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	91,420
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	45,758-196,574	1	77,374
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	27	2,002,659
SUBTOTAL FOR OBJECT 001					2,337	100,156,558

POSITION SCHEDULE FOR U/A 204					2,337	100,156,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					125	5,357,112
TOTAL FOR U/A 204					2,462	105,513,670

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	21,324,618	437	21,368,281	6-	437	43,663
SUBTOTAL FOR F/T SALARIED			443	21,324,618	437	21,368,281	6-	437	43,663
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	23,232,731	437	23,276,394	6-	437	43,663
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,340,679	9	1,794,392		9	453,713
SUBTOTAL FOR F/T SALARIED			9	1,340,679	9	1,794,392		9	453,713
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	1,594,157	9	2,047,870		9	453,713
TOTAL FOR Adult Protective Services			452	24,826,888	446	25,324,264	6-	446	497,376
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,257	50,305,116	1,230	50,198,675	27-	1,230	106,441-
SUBTOTAL FOR F/T SALARIED			1,257	50,305,116	1,230	50,198,675	27-	1,230	106,441-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	51,431,217	1,230	50,734,776	27-	696,441-
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	52,542,735	1,252	51,846,294	27-	696,441-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS										
BUDGET CODE: 0801 ODVEIS PERSONNEL										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	133	5,214,667	116	5,420,347	17-		205,680
SUBTOTAL FOR F/T SALARIED				133	5,214,667	116	5,420,347	17-		205,680
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	6,402,316	116	6,607,996	17-		205,680
BUDGET CODE: 0802 Family Justice Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS			13	854,160	13		854,160
SUBTOTAL FOR F/T SALARIED						13	854,160	13		854,160
SUBTOTAL FOR BUDGET CODE 0802						13	854,160	13		854,160
BUDGET CODE: 1801 HEAP										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,486,330	26	1,522,885			36,555
SUBTOTAL FOR F/T SALARIED				26	1,486,330	26	1,522,885			36,555
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	1,560,043	26	1,596,598			36,555
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	387,225	8	474,644		87,419
SUBTOTAL FOR F/T SALARIED			8	387,225	8	474,644		87,419
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	396,979	8	474,644		77,665
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	12,022,017	252	13,196,077	4-	1,174,060
TOTAL FOR ADULT SERVICES			1,987	89,391,640	1,950	90,366,635	37-	974,995

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,987	89,391,640	1,950	90,366,635	974,995
FINANCIAL PLAN SAVINGS APPROPRIATION	1,987	89,391,640	1,950	90,366,635	974,995

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,027,195		21,894,027	866,832
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,241,139		21,334,985	93,846
FEDERAL - C.D.					
FEDERAL - OTHER		47,123,306		47,137,623	14,317
INTRA-CITY SALES					
 TOTAL		 89,391,640		 90,366,635	 974,995

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						
1141	CASEWORKER	D 069	52304	20,613- 53,254	2	75,201
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	2	141,075
1171	CASEWORKER	D 069	52304	20,613- 53,254	1	50,026
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	26	1,747,326
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	678,708
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	32	2,551,521
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 (SOCIAL SERV	D 069	52311	26,276- 69,211	177	8,841,441
1438	SUPERVISOR II SOCIAL WORK	D 069	52631	49,001- 61,528	16	884,018
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	72	4,243,062
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	17	1,099,420
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	4	285,470
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	2	143,937
1570	SUPERINTENDENT OF ADULT I	D 069	52279	64,424- 83,038	1	77,099
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	120	5,710,534
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	4	257,707
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	1	62,586
1685	ASSOCIATE ACCOUNTANT	D 069	40517	54,312- 75,555	2	110,536
1741	CASEWORKER	D 069	52304	20,613- 53,254	1,017	40,462,016
1742	CASEWORKER	D 069	52304	20,613- 53,254	2	75,201
1744	CASEWORKER	D 069	52304	20,613- 53,254	1	34,977
1749	CASEWORKER	D 069	52304	20,613- 53,254	1	42,326
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	28	1,514,132
1885	CASEWORKER	D 069	52304	20,613- 53,254	1	34,977
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	34	1,697,981
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	17	669,399
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	8	251,885
1993	PRINC. COMMUNITY LIAISON	D 069	56095	58,307- 71,340	2	116,906
1999	COMMUNITY LIAISON WORKER	D 069	56093	40,224- 53,788	8	316,953
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	3	158,624
2025	HEAD NURSE	D 069	50935	58,017- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	151	5,856,808
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	11	636,433
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	5	424,427
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	4	167,254
2561	HOMEMAKER	D 069	52405	35,759- 49,649	1	31,584
2650	INSTITUTIONTIONAL AIDE	D 069	81803	33,562- 37,182	2	67,436
3032	BOOKKEEPER	D 069	40526	33,067- 57,412	1	37,197
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	35,560

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						
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 56,672	85	2,971,360
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 56,672	2	66,364
3099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	1	62,269
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	23	1,748,535
6043	CERTIFIED IT DEV (APPL -	D 069	13643	67,141-106,348	1	71,982
SUBTOTAL FOR OBJECT 001					1,901	84,987,435

POSITION SCHEDULE FOR U/A 205					1,901	84,987,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					49	2,190,628
TOTAL FOR U/A 205					1,950	87,178,063

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,156	714,065,756	14,582	721,461,912	7,396,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,156	714,065,756	14,582	721,461,912	7,396,156

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		166,902,791		220,831,270	53,928,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		249,590,905		219,624,053	29,966,852-
FEDERAL - C.D.					
FEDERAL - OTHER		296,803,792		280,238,321	16,565,471-
INTRA-CITY SALES		768,268		768,268	
TOTAL		714,065,756		721,461,912	7,396,156
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251,350,721	7,999,244,973	217,981,223	7,165,175,906	834,069,067-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		7,999,244,973		7,165,675,906	833,569,067-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,300,024,122		5,629,121,861	670,902,261-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		886,368,045		829,643,350	56,724,695-
FEDERAL - C.D.		2,937,510		1,170,000	1,767,510-
FEDERAL - OTHER		805,830,284		705,419,998	100,410,286-
INTRA-CITY SALES		4,085,012		320,697	3,764,315-
TOTAL		7,999,244,973		7,165,675,906	833,569,067-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,156	714,065,756	14,582	721,461,912	7,396,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,156	714,065,756	14,582	721,461,912	7,396,156
OTPS					
TOTALS FOR OPERATING BUDGET		7,999,244,973		7,165,175,906	834,069,067-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		7,999,244,973		7,165,675,906	833,569,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,156	8,713,310,729	14,582	7,886,637,818	826,672,911-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION	15,156	8,713,310,729	14,582	7,887,137,818	826,172,911-
FUNDING					
CITY		6,466,926,913		5,849,953,131	616,973,782-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,135,958,950		1,049,267,403	86,691,547-
FEDERAL - C.D.		2,937,510		1,170,000	1,767,510-
FEDERAL - OTHER		1,102,634,076		985,658,319	116,975,757-
INTRA-CITY SALES		4,853,280		1,088,965	3,764,315-
TOTAL FUNDING		8,713,310,729		7,887,137,818	826,172,911-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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		6,423		22,056	15,633
SUBTOTAL FOR F/T SALARIED				6,423		22,056	15,633
SUBTOTAL FOR BUDGET CODE 0101				6,423		22,056	15,633
BUDGET CODE: 0107 PATH Community Resource Room							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	910,358	14	932,268	21,910
SUBTOTAL FOR F/T SALARIED				14	910,358	14	932,268
SUBTOTAL FOR BUDGET CODE 0107				14	910,358	14	932,268
BUDGET CODE: 0115 Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,674		21,446	18,772
SUBTOTAL FOR F/T SALARIED					2,674		21,446
SUBTOTAL FOR BUDGET CODE 0115					2,674		21,446
BUDGET CODE: 0155 Office of Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,813	3	234,578	3,765
SUBTOTAL FOR F/T SALARIED				3	230,813	3	234,578
SUBTOTAL FOR BUDGET CODE 0155				3	230,813	3	234,578
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	919,420	13	961,481	42,061
SUBTOTAL FOR F/T SALARIED				13	919,420	13	961,481
SUBTOTAL FOR BUDGET CODE 0315				13	919,420	13	961,481
BUDGET CODE: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,950		218,747	13,797
SUBTOTAL FOR F/T SALARIED					204,950		218,747

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0316					204,950				13,797
BUDGET CODE: 0317 Security Task Force- Brx/Man									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,276		15,173			8,897
SUBTOTAL FOR F/T SALARIED					6,276				8,897
SUBTOTAL FOR BUDGET CODE 0317					6,276				8,897
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,535,640	71	2,633,816			98,176
SUBTOTAL FOR F/T SALARIED				71	2,535,640	71	2,633,816		98,176
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	3,847,571	71	3,945,747		98,176
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	1,280,090	83	2,955,427		50	1,675,337
SUBTOTAL FOR F/T SALARIED				33	1,280,090	83	2,955,427	50	1,675,337
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409				409
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		41,592		41,592			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,480,547	83	3,155,884	50	1,675,337
BUDGET CODE: 0413 Women's Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,049,485	69	2,209,024		159,539
		SUBTOTAL FOR F/T SALARIED	69	2,049,485	69	2,209,024		159,539
		SUBTOTAL FOR BUDGET CODE 0413	69	2,049,485	69	2,209,024		159,539
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,390	4	314,750		3,360
		SUBTOTAL FOR F/T SALARIED	4	311,390	4	314,750		3,360
		SUBTOTAL FOR BUDGET CODE 0416	4	311,390	4	314,750		3,360
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,154	7	369,510		16,356
		SUBTOTAL FOR F/T SALARIED	7	353,154	7	369,510		16,356
		SUBTOTAL FOR BUDGET CODE 0417	7	353,154	7	369,510		16,356
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,900	4	240,749		14,849
		SUBTOTAL FOR F/T SALARIED	4	225,900	4	240,749		14,849
		SUBTOTAL FOR BUDGET CODE 0418	4	225,900	4	240,749		14,849
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	289,824	11	323,547		33,723
		SUBTOTAL FOR F/T SALARIED	11	289,824	11	323,547		33,723

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0419		11	289,824	11	323,547	33,723
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	1,185,656	32	1,234,410	48,754
SUBTOTAL FOR F/T SALARIED		32	1,185,656	32	1,234,410	48,754
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	1,369,265	32	1,418,019	48,754
BUDGET CODE: 0469 Kingsboro STAR Security						
01 F/T SALARIED 001 FULL YEAR POSITIONS			1,388,088		1,441,632	53,544
SUBTOTAL FOR F/T SALARIED			1,388,088		1,441,632	53,544
SUBTOTAL FOR BUDGET CODE 0469			1,388,088		1,441,632	53,544
BUDGET CODE: 0480 Adult Planning & Admin						
01 F/T SALARIED 001 FULL YEAR POSITIONS			8,863		31,812	22,949
SUBTOTAL FOR F/T SALARIED			8,863		31,812	22,949
SUBTOTAL FOR BUDGET CODE 0480			8,863		31,812	22,949
BUDGET CODE: 0511 Auburn Security						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,142,435	30	1,192,445	50,010
		SUBTOTAL FOR F/T SALARIED	30	1,142,435	30	1,192,445	50,010
		SUBTOTAL FOR BUDGET CODE 0511	30	1,142,435	30	1,192,445	50,010
BUDGET CODE: 0525 Adult Fam Trans Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,367,520	25	1,414,220	46,700
		SUBTOTAL FOR F/T SALARIED	25	1,367,520	25	1,414,220	46,700
		SUBTOTAL FOR BUDGET CODE 0525	25	1,367,520	25	1,414,220	46,700
BUDGET CODE: 0529 EIU 2/0's							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,449,781	35	1,501,072	51,291
		SUBTOTAL FOR F/T SALARIED	35	1,449,781	35	1,501,072	51,291
		SUBTOTAL FOR BUDGET CODE 0529	35	1,449,781	35	1,501,072	51,291
BUDGET CODE: 0531 Family Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	302,897	7	307,596	4,699
		SUBTOTAL FOR F/T SALARIED	7	302,897	7	307,596	4,699
		SUBTOTAL FOR BUDGET CODE 0531	7	302,897	7	307,596	4,699
BUDGET CODE: 0553 Case Mgmt Field Teams							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,456,735	58	2,483,906	27,171
		SUBTOTAL FOR F/T SALARIED	58	2,456,735	58	2,483,906	27,171
		SUBTOTAL FOR BUDGET CODE 0553	58	2,456,735	58	2,483,906	27,171
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,053		116,439	47,386
		SUBTOTAL FOR F/T SALARIED		69,053		116,439	47,386
		SUBTOTAL FOR BUDGET CODE 0556		69,053		116,439	47,386

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1128 ESG - Office of Client Advocacy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,525			9-	523,525-
SUBTOTAL FOR F/T SALARIED			9	523,525			9-	523,525-
SUBTOTAL FOR BUDGET CODE 1128			9	523,525			9-	523,525-
TOTAL FOR			425	21,330,966	466	23,286,120	41	1,955,154
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,981,595	21	2,072,002		90,407
SUBTOTAL FOR F/T SALARIED			21	1,981,595	21	2,072,002		90,407
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	2,050,683	21	2,106,071		55,388

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0102 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	303,466	4	304,817	1,351
		SUBTOTAL FOR F/T SALARIED	4	303,466	4	304,817	1,351
		SUBTOTAL FOR BUDGET CODE 0102	4	303,466	4	304,817	1,351
BUDGET CODE: 0103 POLICY & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,182,349	13	1,259,155	76,806
		SUBTOTAL FOR F/T SALARIED	13	1,182,349	13	1,259,155	76,806
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	1,225,614	13	1,272,420	46,806
BUDGET CODE: 0110 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,772,240	36	2,958,286	186,046
		SUBTOTAL FOR F/T SALARIED	36	2,772,240	36	2,958,286	186,046
02 OTH SALARIED		021 PART-TIME POSITIONS		6,342		9,091	2,749
		SUBTOTAL FOR OTH SALARIED		6,342		9,091	2,749
03 UNSALARIED		031 UNSALARIED		101,863		9,329	92,534-
		SUBTOTAL FOR UNSALARIED		101,863		9,329	92,534-
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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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			045 HOLIDAY PAY		1,266		1,266		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		1,083,940		1,113,940		30,000
			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		1,122,857		1,152,857		30,000
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0110	36	4,003,307	36	4,129,568		126,261
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED			001 FULL YEAR POSITIONS	62	3,740,661	62	4,009,952		269,291
			SUBTOTAL FOR F/T SALARIED	62	3,740,661	62	4,009,952		269,291
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		

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,883,626	62	4,152,917			269,291
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,074,545	54	3,234,759			160,214
		SUBTOTAL FOR F/T SALARIED	54	3,074,545	54	3,234,759			160,214
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 DECSD 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	3,231,918	54	3,392,132			160,214
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,109,797	31	2,215,973			106,176
		SUBTOTAL FOR F/T SALARIED	31	2,109,797	31	2,215,973			106,176

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02			021 PART-TIME POSITIONS				2,291		2,291
			SUBTOTAL FOR OTH SALARIED				2,291		2,291
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		
			SUBTOTAL FOR BUDGET CODE 0135	31	2,193,494	31	2,301,961		108,467
BUDGET CODE: 0140 OFFICE OF AUDIT									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	9	523,979	9	541,284		17,305
			SUBTOTAL FOR F/T SALARIED	9	523,979	9	541,284		17,305
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		

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		323		323			
		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		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	543,965	9	561,270		17,305	
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,888,335	34	2,960,854		72,519	
		SUBTOTAL FOR F/T SALARIED	34	2,888,335	34	2,960,854		72,519	
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		540,993		1,040,993		500,000	
		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		553,520		1,053,520		500,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	34	3,441,860	34	4,014,379		572,519	
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	613,882	12	639,358		25,476	

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			12	613,882	12	639,358		25,476	
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		1,342		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 DECS D 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	629,243	12	654,719		25,476	
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,366,969	51	2,429,793		62,824	
SUBTOTAL FOR F/T SALARIED			51	2,366,969	51	2,429,793		62,824	
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	2,367,526	51	2,430,350		62,824	
TOTAL FOR BUREAU OF ADMINISTRATION			327	23,874,702	327	25,320,604		1,445,902	

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,889,365	38	1,955,061			65,696
SUBTOTAL FOR F/T SALARIED			38	1,889,365	38	1,955,061			65,696
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL							
		X42 PY LONGEVITY DIFFERENTIAL							
		X43 PY SHIFT DIFFERENTIAL							
		X45 PY HOLIDAY PAY							
		X46 PY TERMINAL LEAVE							
		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	2,200,236	38	2,265,932			65,696
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	12,145,255	219	16,124,615			3,979,360
SUBTOTAL FOR F/T SALARIED			219	12,145,255	219	16,124,615			3,979,360
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL							
		X42 PY LONGEVITY DIFFERENTIAL							
		X43 PY SHIFT DIFFERENTIAL							
		X45 PY HOLIDAY PAY							
		X46 PY TERMINAL LEAVE							
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		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	13,419,269	219	17,398,629			3,979,360
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,930		4,456			1,526
		SUBTOTAL FOR F/T SALARIED		2,930		4,456			1,526
		SUBTOTAL FOR BUDGET CODE 1530		2,930		4,456			1,526
		TOTAL FOR CENTRAL OPERATIONS	257	15,622,435	257	19,669,017			4,046,582
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,714,483	28	1,748,009			33,526
		SUBTOTAL FOR F/T SALARIED	28	1,714,483	28	1,748,009			33,526
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			

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		4,740		4,740		
			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	1,784,498	28	1,818,024		33,526
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	1,868,127	29	1,972,368		104,241
			SUBTOTAL FOR F/T SALARIED	29	1,868,127	29	1,972,368		104,241
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	2,303,127	29	2,407,368		104,241
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	18	716,366	18	755,769		39,403
			SUBTOTAL FOR F/T SALARIED	18	716,366	18	755,769		39,403
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		

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 0402	18	804,860	18	844,263			39,403
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,389,884	57	2,452,146			62,262
		SUBTOTAL FOR F/T SALARIED	57	2,389,884	57	2,452,146			62,262
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 DECSD 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	2,722,405	57	2,784,667			62,262
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	981,791	24	999,074			17,283
		SUBTOTAL FOR F/T SALARIED	24	981,791	24	999,074			17,283
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460		460			
		X43 PY SHIFT DIFFERENTIAL		45		45			
		X47 PY OVERTIME		1,241		1,241			

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					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		2,810		2,810			
			042 LONGEVITY DIFFERENTIAL		24,800		24,800			
			043 SHIFT DIFFERENTIAL		1,320		1,320			
			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	1,054,848	24	1,072,131			17,283
BUDGET CODE: 0406 BELLEVUE MEN SHELTER										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	82	3,438,133	82	3,515,877			77,744
			SUBTOTAL FOR F/T SALARIED	82	3,438,133	82	3,515,877			77,744
03	UN	SALARIED	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	3,978,945	82	4,056,689			77,744
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING										

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					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		
		042	LONGEVITY DIFFERENTIAL		19,000		19,000		
		045	HOLIDAY PAY		1,700		1,700		
		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	1,885,927	52	1,952,005		66,078
			SUBTOTAL FOR F/T SALARIED	52	1,885,927	52	1,952,005		66,078
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	2,120,454	52	2,186,532		66,078
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	1,614,966	39	1,652,465		37,499
			SUBTOTAL FOR F/T SALARIED	39	1,614,966	39	1,652,465		37,499
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		

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		17,084		17,084		
			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	1,817,799	39	1,855,298		37,499
BUDGET CODE: 0457 LEXINGTON ARMORY									
01 F/T SALARIED			001 FULL YEAR POSITIONS		28,812		46,767		17,955
			SUBTOTAL FOR F/T SALARIED		28,812		46,767		17,955
			SUBTOTAL FOR BUDGET CODE 0457		28,812		46,767		17,955
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	49	1,968,526	49	2,012,407		43,881
			SUBTOTAL FOR F/T SALARIED	49	1,968,526	49	2,012,407		43,881
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		

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	49	2,142,609	49	2,186,490			43,881
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: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,937				3-	180,937-
		SUBTOTAL FOR F/T SALARIED	3	180,937				3-	180,937-
		SUBTOTAL FOR BUDGET CODE 1125	3	180,937				3-	180,937-
BUDGET CODE: 1126 ESG-Sub Abuse/BKR									
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 1126	3	180,000				3-	180,000-
BUDGET CODE: 1127 ESG-Emplymt/BKR									
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1127			1	59,470			1-	59,470-
TOTAL FOR SINGLE SHELTER OPERATIONS			404	20,201,828	378	19,353,429	26-	848,399-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,232,836	31	1,356,386		123,550
SUBTOTAL FOR F/T SALARIED			31	1,232,836	31	1,356,386		123,550
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	1,682,836	31	1,806,386		123,550
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,978,694	27	2,057,843		79,149
SUBTOTAL FOR F/T SALARIED			27	1,978,694	27	2,057,843		79,149
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		

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		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	2,086,557	27	2,165,706			79,149
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	970,558	14	1,058,124			87,566
		SUBTOTAL FOR F/T SALARIED	14	970,558	14	1,058,124			87,566
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	988,158	14	1,075,724			87,566
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	957,672	34	848,780	6-		108,892-
		SUBTOTAL FOR F/T SALARIED	40	957,672	34	848,780	6-		108,892-
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	1,197,906	34	1,089,014	6-		108,892-
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	936,656	20	962,649			25,993

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EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			20	936,656	20	962,649	25,993
SUBTOTAL FOR BUDGET CODE 0503			20	936,656	20	962,649	25,993
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	
		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 DECSO EMPLOYEES		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	1,456,305	39	1,472,776	16,471
SUBTOTAL FOR F/T SALARIED			39	1,456,305	39	1,472,776	16,471
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	2,056,305	39	2,072,776	16,471
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	2,288,957	56	2,137,746	6-	151,211-
SUBTOTAL FOR F/T SALARIED				62	2,288,957	56	2,137,746	6-	151,211-
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		
			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	2,475,270	56	2,324,059	6-	151,211-
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	943,551	22	924,666	1-	18,885-
SUBTOTAL FOR F/T SALARIED				23	943,551	22	924,666	1-	18,885-
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	944,042	22	925,157	1-	18,885-
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	3,116,548	88	3,190,158		73,610
SUBTOTAL FOR F/T SALARIED				88	3,116,548	88	3,190,158		73,610

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0513		88	3,116,548	88	3,190,158		73,610
BUDGET CODE: 0514 FAMILY SHELTER-POWERS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,127,506	30	1,162,568		35,062
SUBTOTAL FOR F/T SALARIED		30	1,127,506	30	1,162,568		35,062
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		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 DECSD 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	1,311,043	30	1,346,105		35,062
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,169,221	27	1,121,695	2-	47,526-
SUBTOTAL FOR F/T SALARIED		29	1,169,221	27	1,121,695	2-	47,526-
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		
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	1,295,446	27	1,247,920	2-	47,526-
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	1,301,898	30	1,279,433	2-	22,465-
			SUBTOTAL FOR F/T SALARIED	32	1,301,898	30	1,279,433	2-	22,465-
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	1,447,753	30	1,425,288	2-	22,465-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0528 LEND A HAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	96	2,729,456	96	2,824,991	95,535
SUBTOTAL FOR F/T SALARIED		96	2,729,456	96	2,824,991	95,535
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		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 DECS D 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	4,505,637	96	4,601,172	95,535
BUDGET CODE: 0532 PATH Intake						
01 F/T SALARIED	001 FULL YEAR POSITIONS	274	11,010,041	274	11,389,430	379,389
SUBTOTAL FOR F/T SALARIED		274	11,010,041	274	11,389,430	379,389
SUBTOTAL FOR BUDGET CODE 0532		274	11,010,041	274	11,389,430	379,389
BUDGET CODE: 0555 HERO/HOT LINE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	1,215,552	38	1,279,143	63,591
SUBTOTAL FOR F/T SALARIED		38	1,215,552	38	1,279,143	63,591
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL			5		5

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET 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		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		
			047 OVERTIME		504,907		504,907		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D 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	1,892,052	38	1,955,643		63,591
			TOTAL FOR FAMILY SHELTER OPERATIONS	843	39,626,598	826	40,257,535	17-	630,937
			TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,256	120,656,529	2,254	127,886,705	2-	7,230,176

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	120,656,529	2,254	127,886,705	7,230,176
FINANCIAL PLAN SAVINGS			370-	13,676,396-	13,676,396-
APPROPRIATION	2,256	120,656,529	1,884	114,210,309	6,446,220-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,629,604		52,340,572	3,289,032-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,305,893		30,683,110	622,783-
FEDERAL - C.D.					
FEDERAL - OTHER		33,721,032		31,186,627	2,534,405-
INTRA-CITY SALES					
TOTAL		120,656,529		114,210,309	6,446,220-

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	3	268,818
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	45,758-196,574	16	1,386,913
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	3	176,494
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	45,758-196,574	1	145,071
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	45,758-196,574	2	192,227
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	45,758-196,574	2	194,392
1191	COMMUNITY ASSOCIATE	X 071	56057	37,072- 53,788	1	37,169
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	128	8,386,086
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	45,758-196,574	1	86,826
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	1	62,887
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	45,758-196,574	1	110,384
1260	*ATTORNEY AT LAW	D 071	30085	56,544- 97,737	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	55,801- 58,914	7	367,381
1267	AGENCY ATTORNEY	D 071	30087	56,544- 97,737	24	1,617,352
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	34	2,527,037
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	45,758-196,574	55	4,720,252
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	6,216,515
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 89,638	5	480,240
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	51,438- 64,277	1	50,000
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 69,211	1	49,658
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	56	2,811,805
1457	COUNSELOR (ADDICTION TREA	D 071	51214	42,617- 54,436	3	144,083
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	58,307- 69,211	2	116,832
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 68,385	23	1,352,662
1494	SUPERVISOR III (WELFARE)	D 071	52313	64,424- 83,038	1	64,627
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	45,758-196,574	3	285,858
1516	SUPERVISOR BRICKLAYER	D 071	92271	98,282- 98,282	2	171,993
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	65,698-103,007	1	82,243
1525	MECHANICAL ENGINEER (INCL	D 071	20415	58,405- 91,573	1	78,890
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	5	463,601
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	120,929
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	45,758-196,574	1	144,488
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	14	903,594
1575	SENIOR STATIONARY ENGINEE	D 071	91638	105,214-112,731	1	105,214
1592	STATIONARY ENGINEER	D 071	91644	89,366-102,750	2	189,966
1610	ARCHITECT	D 071	21215	65,698-103,007	1	78,890

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						
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	168	8,129,330
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	57,272- 68,385	13	836,667
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	45,758-196,574	4	316,071
1741	CASEWORKER	D 071	52304	20,613- 53,254	108	4,324,087
1742	CASEWORKER	D 071	52304	20,613- 53,254	1	49,646
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	11	670,774
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	8	570,677
1765	SUPERVISOR CARPENTER	D 071	92071	- 93,354	5	408,425
1780	SUPERVISOR PLUMBER	D 071	91972	64,238- 88,628	4	326,375
1801	COMPUTER PROGRAMMER ANALY	D 071	13651	49,676- 70,607	1	43,195
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	16	846,643
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	19	1,631,511
1860	PLUMBER	D 071	91915	49,165- 84,060	20	1,549,661
1862	PLUMBER'S HELPER	D 071	91916	45,090- 61,387	6	348,591
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	2	115,884
1885	CARPENTER	D 071	92005	76,204- 87,090	19	1,447,879
1910	ACCOUNTANT	D 071	40510	39,159- 51,146	1	57,518
1940	SUPERVISOR PAINTER	D 071	91873	73,080- 78,300	2	146,160
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	23	1,048,374
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	96	3,509,826
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	176	5,867,837
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	10	584,098
1999	COMMUNITY LIAISON WORKER	D 071	56093	40,224- 53,788	40	1,649,696
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	27	1,416,637
2018	MANAGEMENT AUDITOR	D 071	40502	48,283- 67,168	1	47,227
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	52,041- 52,041	7	364,287
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	59,900- 64,199	4	239,690
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 81,782	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	54	3,169,424
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 56,672	40	1,400,477
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	2	70,946
2140	LOCKSMITH	D 071	90723	45,372- 45,372	2	90,744
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	6	241,717
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	41,593- 60,510	1	60,510
2185	OILER	D 071	91628	89,262- 89,262	9	803,358
2190	PAINTER	D 071	91830	63,945- 73,080	12	767,340
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	45,758-196,574	3	339,288
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	5	433,487

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	168,150
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	2	192,049
2221	SUPERVISOR OF ELECTRICAL	D 071	34205	55,345- 82,737	1	65,054
2240	SENIOR SPECIAL OFFICER	D 071	70815	45,282- 45,282	49	2,215,334
2245	ELECTRICIAN'S HELPER	D 071	91722	56,820- 98,136	4	219,970
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 48,882	9	442,859
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	52,492
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	45	1,881,928
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	CITY SECURITY AIDE	D 071	90650	31,504- 36,328	1	32,463
2665	*ATTENDANT	D 071	81710	29,127- 36,328	1	35,246
2685	HUMAN RESOURCES TECHNICAL	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	36,441- 70,442	3	122,220
2737	STOCK WORKER	D 071	12200	24,233- 40,159	6	203,413
2750	SHEET METAL WORKER	D 071	92340	85,594- 97,822	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
2990	SPECIAL OFFICER	D 071	70810	32,879- 40,704	321	11,066,787
3033	CONSTRUCTION PROJECT MANA	D 071	34202	49,201- 91,573	1	74,024
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	143	6,093,711
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	60	3,610,868
3990	SENIOR SPECIAL OFFICER	D 071	70815	45,282- 45,282	1	40,704
3999	SENIOR COMMUNITY LIAISON	D 071	56094	45,014- 58,307	1	40,232
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 71,111	3	183,400
SUBTOTAL FOR OBJECT 001					2,101	107,953,851

POSITION SCHEDULE FOR U/A 100	2,101	107,953,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-217	-11,149,922
TOTAL FOR U/A 100	1,884	96,803,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 DHS Single Adult Services										
60	CNRCTL SVCS	650 HOMELESS FAMILY SERVICES				1		5,689,013	1	5,689,013
		SUBTOTAL FOR CNRCTL SVCS				1		5,689,013	1	5,689,013
		SUBTOTAL FOR BUDGET CODE S001				1		5,689,013	1	5,689,013
BUDGET CODE: 9580 Office of Emergency Operation										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,519			20,000		7,481
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,250			1,250		
		199 DATA PROCESSING SUPPLIES			12,841					12,841-
		SUBTOTAL FOR SUPPLYS&MATL			26,610			21,250		5,360-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,950					1,950-
		302 TELECOMMUNICATIONS EQUIPMENT			9,000					9,000-
		319 SECURITY EQUIPMENT			3,750			3,750		
		332 PURCH DATA PROCESSING EQUIPT			7,257					7,257-
		SUBTOTAL FOR PROPTY&EQUIP			21,957			3,750		18,207-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,031					2,031-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,338					2,338-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			5,369					5,369-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			28,600					28,600-
		619 SECURITY SERVICES						52,986		52,986
		684 PROF SERV COMPUTER SERVICES			54,450					54,450-
		SUBTOTAL FOR CNRCTL SVCS			83,050			52,986		30,064-
		SUBTOTAL FOR BUDGET CODE 9580			136,986			77,986		59,000-
		TOTAL FOR			136,986	1		5,766,999	1	5,630,013

RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION

BUDGET CODE: 6100 AGENCYWIDE AOTPS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
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		84,600		80,846		3,754-
		101	PRINTING SUPPLIES				9,000		9,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15,890		4,890		11,000-
		106	MOTOR VEHICLE FUEL		100,000		1,000		99,000-
		117	POSTAGE		76,051		75,000		1,051-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		281,541		170,736		110,805-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000		17,000		10,000
		305	MOTOR VEHICLES		22,806				22,806-
		314	OFFICE FURITURE		37,500		29,000		8,500-
		315	OFFICE EQUIPMENT		25,000		23,000		2,000-
		319	SECURITY EQUIPMENT				18,000		18,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		400		400		
		337	BOOKS-OTHER		8,000		12,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		100,706		99,400		1,306-
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		12,000		39,000		27,000
		412	RENTALS OF MISC.EQUIP		204,000		285,000		81,000
		414	RENTALS - LAND BLDGS & STRUCTS		6,618,157		6,920,490		302,333
		417	ADVERTISING		74,449		60,000		14,449-
		451	NON OVERNIGHT TRVL EXP-GENERAL		154,694		120,000		34,694-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,043		6,043		11,000-
		453	OVERNIGHT TRVL EXP-GENERAL		22,200		10,200		12,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		16,010		1,010		15,000-	
		SUBTOTAL FOR OTHR SER&CHR			7,126,453		7,565,743		439,290	
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				5,000		5,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	5,000	2	7,000		2,000	
		615	PRINTING CONTRACTS	2	272,310	2	122,179		150,131-	
		619	SECURITY SERVICES	1	873,990	1	905,000		31,010	
		622	TEMPORARY SERVICES		15,000		30,000		15,000	
		624	CLEANING SERVICES	1	360,000	1	139,631		220,369-	
		671	TRAINING PRGM CITY EMPLOYEES	2	365,424	2	400,000		34,576	
		686	PROF SERV OTHER		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		23	2,069,724	23	1,664,810		404,914-	
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	9,579,924	23	9,501,689		78,235-	
BUDGET CODE: 9170 ADMIN SECURITY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		187,227		31,600		155,627-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,700		2,500		2,200-	
		SUBTOTAL FOR SUPPLYS&MATL			191,927		34,100		157,827-	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000			
		305	MOTOR VEHICLES		125,355				125,355-	
		314	OFFICE FURITURE		10,000		10,000			
		319	SECURITY EQUIPMENT				5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP			150,355		30,000		120,355-	
40	OTHR SER&CHR	403	OFFICE SERVICES		1,250				1,250-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR			2,750				2,750-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,022		7,500		4,478	
		602	TELECOMMUNICATIONS MAINT		12,250		2,500		9,750-	
		608	MAINT & REP GENERAL		16,111		20,625		4,514	
		615	PRINTING CONTRACTS		6,020				6,020-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		619 SECURITY SERVICES				187,650		187,650	
		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-	
		684 PROF SERV COMPUTER SERVICES		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		48,903		218,275		169,372	
		SUBTOTAL FOR BUDGET CODE 9170		393,935		282,375		111,560-	
BUDGET CODE: 9190 Office of Information Technology									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,069,047		420,037		649,010-	
		SUBTOTAL FOR SUPPLYS&MATL		1,069,047		420,037		649,010-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8,000		23,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		74,789		129,248		54,459	
		337 BOOKS-OTHER		3,500				3,500-	
		SUBTOTAL FOR PROPTY&EQUIP		86,289		152,248		65,959	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		228,000				228,000-	
		858001 40X CONTRACTUAL SERVICES-GENERAL				72,236		72,236	
		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		112,036		185,564-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		208,000		40,000		168,000-	
		613 DATA PROCESSING EQUIPMENT	1	300	1	12,800		12,500	
		671 TRAINING PRGM CITY EMPLOYEES		96,000		30,000		66,000-	
		684 PROF SERV COMPUTER SERVICES	1	1,508,000		459,723	1-	1,048,277-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,812,300	1	542,523	1-	1,269,777-	
		SUBTOTAL FOR BUDGET CODE 9190	2	3,265,236	1	1,226,844	1-	2,038,392-	
BUDGET CODE: 9200 AUDIT AND LEGAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,400				5,400-	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,400		2,000		3,400-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		6,000		3,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP			26,000		3,000		23,000-
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		20,200				20,200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		28,900				28,900-
		465	OBLIGATORY COUNTY EXPENSES		232				232-
		SUBTOTAL FOR OTHR SER&CHR			249,179		7,400		241,779-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	100,700	1	15,000		85,700-
		615	PRINTING CONTRACTS		20,000				20,000-
		681	PROF SERV ACCTING & AUDITING	2	322,735	2	463,715		140,980
		682	PROF SERV LEGAL SERVICES	1	1,680	1	12,000		10,320
		SUBTOTAL FOR CNTRCTL SVCS		4	445,115	4	490,715		45,600
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		100				100-
		SUBTOTAL FOR FXD MIS CHGS			100				100-
		SUBTOTAL FOR BUDGET CODE 9200		4	725,794	4	503,115		222,679-
		TOTAL FOR BUREAU OF ADMINISTRATION		29	16,219,111	28	13,768,245	1-	2,450,866-
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		12,998				12,998-
		101	PRINTING SUPPLIES		10,000				10,000-
		106	MOTOR VEHICLE FUEL		1,010				1,010-
		169	MAINTENANCE SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		38,656				38,656-
		SUBTOTAL FOR SUPPLYS&MATL			132,664				132,664-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,077				4,077-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		305 MOTOR VEHICLES		74,025			74,025-
		314 OFFICE FURITURE		18,260			18,260-
		337 BOOKS-OTHER		2,516			2,516-
		SUBTOTAL FOR PROPTY&EQUIP		99,878			99,878-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000			21,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,733			42,733-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,096			3,096-
		499 OTHER EXPENSES - GENERAL				1,036,527	1,036,527
		SUBTOTAL FOR OTHR SER&CHR		66,829		1,036,527	969,698
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	19,651	1	9,171	10,480-
		622 TEMPORARY SERVICES		192,039			192,039-
		624 CLEANING SERVICES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		37,245			37,245-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,935	1	9,171	241,764-
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	552,306	1	1,045,698	493,392
		TOTAL FOR CENTRAL OPERATIONS	1	552,306	1	1,045,698	493,392
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		220,469		220,469	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		220,469		220,469	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		10,519,897		10,805,684	285,787
		499 OTHER EXPENSES - GENERAL				139,560	139,560
		SUBTOTAL FOR OTHR SER&CHR		10,519,897		10,945,244	425,347
		SUBTOTAL FOR BUDGET CODE 6450		10,740,366		11,165,713	425,347
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	
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: 8901 SHELTER OTPS/ADULTS (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		577,241			577,241-
		SUBTOTAL FOR CNTRCTL SVCS		577,241			577,241-
		SUBTOTAL FOR BUDGET CODE 8901		577,241			577,241-
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)							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		256,825			256,825-
	817001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		256,825			256,825-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		4,730,372			4,730,372-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,730,372			4,730,372-
SUBTOTAL FOR BUDGET CODE 8905				4,987,197			4,987,197-
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		178,274		5,000	173,274-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450	5,450
		109 FUEL OIL		872,580		493,280	379,300-
		132 EXPENSES RELATIVE TO COMMISRY		19,768			19,768-
		169 MAINTENANCE SUPPLIES		335,000		335,000	
		199 DATA PROCESSING SUPPLIES				15,040	15,040
SUBTOTAL FOR SUPPLYS&MATL				1,405,622		853,770	551,852-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,175		92,000	24,175-
		305 MOTOR VEHICLES				27,678	27,678
		314 OFFICE FURITURE		71,689		40,000	31,689-
		315 OFFICE EQUIPMENT				100,000	100,000
		319 SECURITY EQUIPMENT		8,000		242,000	234,000
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
		337 BOOKS-OTHER				800	800
SUBTOTAL FOR PROPTY&EQUIP				195,864		512,478	316,614
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		104,642		7,642	97,000-
		412 RENTALS OF MISC.EQUIP		235,000		60,000	175,000-
SUBTOTAL FOR OTHR SER&CHR				339,642		67,642	272,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	60,000	1	150,000	90,000
		607 MAINT & REP MOTOR VEH EQUIP		1,250			1,250-
		608 MAINT & REP GENERAL	14	4,074,048	14	652,107	3,421,941-
		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	100,000	100,000
		624 CLEANING SERVICES				31,495	31,495

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES			1	20,000	1	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	1	68,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	8,223	1	95,223		87,000	
		684 PROF SERV COMPUTER SERVICES			1	20,000	1	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	4,161,071	23	1,147,088	5	3,013,983-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		10,625		5,450		5,175-	
		SUBTOTAL FOR FXD MIS CHGS		10,625		5,450		5,175-	
		SUBTOTAL FOR BUDGET CODE 9340	18	6,112,824	23	2,586,428	5	3,526,396-	
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	17,569,233	5	16,276,873		1,292,360-	
		SUBTOTAL FOR CNTRCTL SVCS	5	17,569,233	5	16,276,873		1,292,360-	
		SUBTOTAL FOR BUDGET CODE 9402	5	17,569,233	5	16,276,873		1,292,360-	
BUDGET CODE: 9403 SRO'S									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		129,915		129,915			
		SUBTOTAL FOR OTHR SER&CHR		129,915		129,915			
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	20,085,122	70	19,014,410		1,070,712-	
		SUBTOTAL FOR CNTRCTL SVCS	70	20,085,122	70	19,014,410		1,070,712-	
		SUBTOTAL FOR BUDGET CODE 9403	70	20,215,037	70	19,144,325		1,070,712-	
BUDGET CODE: 9404 OTHER ADULT SERVICES									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	5,356,339	3	7,906,339		2,550,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,356,339	3	7,906,339		2,550,000	
		SUBTOTAL FOR BUDGET CODE 9404	3	5,356,339	3	7,906,339		2,550,000	
BUDGET CODE: 9405 Adult Rental Assistance Program									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	847,712	6	82,984		764,728-	
		SUBTOTAL FOR CNTRCTL SVCS	6	847,712	6	82,984		764,728-	
		SUBTOTAL FOR BUDGET CODE 9405	6	847,712	6	82,984		764,728-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9406 Department of Mental Health Funds							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		1,841,251		1,091,251	750,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,841,251		1,091,251	750,000-
		SUBTOTAL FOR BUDGET CODE 9406		1,841,251		1,091,251	750,000-
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							
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		8,728,485		10,227,871	1,499,386
		SUBTOTAL FOR CNTRCTL SVCS		8,728,485		10,227,871	1,499,386
		SUBTOTAL FOR BUDGET CODE 9409		8,728,485		10,227,871	1,499,386
BUDGET CODE: 9411 SHELTERS							
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		26,000			26,000-
		499 OTHER EXPENSES - GENERAL		619,553		619,553	
		SUBTOTAL FOR OTHR SER&CHR		645,553		619,553	26,000-
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES	60	141,115,183	60	137,991,200	3,123,983-
		SUBTOTAL FOR CNTRCTL SVCS	60	141,115,183	60	137,991,200	3,123,983-
		SUBTOTAL FOR BUDGET CODE 9411	60	141,760,736	60	138,610,753	3,149,983-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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: 9414 Outreach & Housing Placement - CD							
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES			1	553,000
	SUBTOTAL FOR CNTRCTL SVCS					1	553,000
	SUBTOTAL FOR BUDGET CODE 9414					1	553,000
BUDGET CODE: 9419 Advantage Programs - Single Adults							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		5,118,622		4,645,271
	SUBTOTAL FOR CNTRCTL SVCS				5,118,622		4,645,271
	SUBTOTAL FOR BUDGET CODE 9419				5,118,622		4,645,271
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		562,315		280,000
		101	PRINTING SUPPLIES		17,000		3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000
		106	MOTOR VEHICLE FUEL		100,000		70,000
		107	MEDICAL, SURGICAL & LAB SUPPLY				13,628
		110	FOOD & FORAGE SUPPLIES		3,268,418		2,740,362
		117	POSTAGE		193		1,500
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				2,500
		132	EXPENSES RELATIVE TO COMMISRY				31,000
		169	MAINTENANCE SUPPLIES		30		3,118
		199	DATA PROCESSING SUPPLIES		1,305		12,958
	SUBTOTAL FOR SUPPLYS&MATL				3,949,261		3,159,066
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,248		16,087
		302	TELECOMMUNICATIONS EQUIPMENT		1,070		26,000
		305	MOTOR VEHICLES				23,000
		314	OFFICE FURITURE		75,693		117,300
		315	OFFICE EQUIPMENT		503		120,500
		319	SECURITY EQUIPMENT				4,000

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,228		25,650		20,422
			332 PURCH DATA PROCESSING EQUIPT				4,250		4,250
			337 BOOKS-OTHER		124		3,500		3,376
			SUBTOTAL FOR PROPTY&EQUIP		90,866		340,287		249,421
40			400 CONTRACTUAL SERVICES-GENERAL		6,351		2,000,000		1,993,649
			402 TELEPHONE & OTHER COMMUNICATNS		6,100		15,000		8,900
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
			412 RENTALS OF MISC.EQUIP		84,130		120,743		36,613
			451 NON OVERNIGHT TRVL EXP-GENERAL		117,000		33,000		84,000-
			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		693,981		2,539,743		1,845,762
60			602 TELECOMMUNICATIONS MAINT	1	10,560	1	5,000		5,560-
			607 MAINT & REP MOTOR VEH EQUIP				16,500	1	16,500
			608 MAINT & REP GENERAL	1	5,500	1	10,000		4,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,266	1	20,000		13,734
			615 PRINTING CONTRACTS				8,000		8,000
			619 SECURITY SERVICES	4	6,638,459	4	2,335,765		4,302,694-
			622 TEMPORARY SERVICES				1,000,000	10	1,000,000
			624 CLEANING SERVICES	1	1,501,068	1	1,502,351		1,283
			633 TRANSPORTATION EXPENDITURES	1	2,311,222			1-	2,311,222-
			671 TRAINING PRGM CITY EMPLOYEES				36,828	1	36,828
			686 PROF SERV OTHER	1	42,500			1-	42,500-
			SUBTOTAL FOR CNTRCTL SVCS	10	10,515,575	20	4,934,444	10	5,581,131-
70			701 TAXES AND LICENSES				50,000		50,000
			732 MISCELLANEOUS AWARDS		3,000				3,000-
			SUBTOTAL FOR FXD MIS CHGS		3,000		50,000		47,000
			SUBTOTAL FOR BUDGET CODE 9450	10	15,252,683	20	11,023,540	10	4,229,143-
BUDGET CODE: 9470 Adult Services Security									
30			319 SECURITY EQUIPMENT		2,481		3,781		1,300
			SUBTOTAL FOR PROPTY&EQUIP		2,481		3,781		1,300
60			600 CONTRACTUAL SERVICES GENERAL		13,150		11,850		1,300-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				13,150		11,850	1,300-
SUBTOTAL FOR BUDGET CODE 9470				15,631		15,631	
TOTAL FOR SINGLE SHELTER OPERATIONS			172	245,731,818	188	228,889,150	16 16,842,668-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		479,253		479,253	
SUBTOTAL FOR SUPPLYS&MATL				479,253		479,253	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		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 40G MAINT & REP OF MOTOR VEH EQUIP		193,456		193,456	
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
SUBTOTAL FOR OTHR SER&CHR				211,000		211,000	
SUBTOTAL FOR BUDGET CODE 8550				211,000		211,000	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		240,372			240,372-
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	100 SUPPLIES + MATERIALS - GENERAL		104,962		4,350	100,612-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450	5,450
		109 FUEL OIL		129,120		129,120	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,450	1,450

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		402,394		382,394	20,000-
		199 DATA PROCESSING SUPPLIES				4,040	4,040
		SUBTOTAL FOR SUPPLYS&MATL		636,476		526,804	109,672-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		224,292		57,000	167,292-
		302 TELECOMMUNICATIONS EQUIPMENT				870	870
		305 MOTOR VEHICLES				30,000	30,000
		314 OFFICE FURITURE		60,522		22,330	38,192-
		315 OFFICE EQUIPMENT				665	665
		319 SECURITY EQUIPMENT		28,850		28,850	
		332 PURCH DATA PROCESSING EQUIPT				2,776	2,776
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		313,664		142,991	170,673-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,756		32,756	40,000-
		412 RENTALS OF MISC.EQUIP		64,100		47,100	17,000-
		414 RENTALS - LAND BLDGS & STRUCTS		101,724		101,724	
		SUBTOTAL FOR OTHR SER&CHR		238,580		181,580	57,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,095	1	8,095	
		607 MAINT & REP MOTOR VEH EQUIP		1,250			1,250-
		608 MAINT & REP GENERAL	15	2,313,515	15	219,118	2,094,397-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	1,250	
		615 PRINTING CONTRACTS	1	19,700	1	2,838	16,862-
		622 TEMPORARY SERVICES			3	2,132	2,132
		624 CLEANING SERVICES		4,950		2,990	1,960-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	22,288	12,288
		676 MAINT & OPER OF INFRASTRUCTURE				11,899	11,899
		683 PROF SERV ENGINEER & ARCHITECT	1	225,075	1	25,075	200,000-
		684 PROF SERV COMPUTER SERVICES			1	4,460	4,460
		SUBTOTAL FOR CNTRCTL SVCS	20	2,583,835	24	300,145	2,283,690-
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	20	3,779,335	24	1,153,300	2,626,035-
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

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	123,776,535	16	86,908,080	36,868,455-
SUBTOTAL FOR CNTRCTL SVCS			16	123,776,535	16	86,908,080	36,868,455-
SUBTOTAL FOR BUDGET CODE 9503			16	123,776,535	16	86,908,080	36,868,455-
BUDGET CODE: 9504 CHILDLESS COUPLES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		92,223		490,068	397,845
SUBTOTAL FOR OTHR SER&CHR				92,223		490,068	397,845
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	42,633,345	16	37,373,168	5,260,177-
SUBTOTAL FOR CNTRCTL SVCS			16	42,633,345	16	37,373,168	5,260,177-
SUBTOTAL FOR BUDGET CODE 9504			16	42,725,568	16	37,863,236	4,862,332-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	376,688	2	4,345,828	3,969,140
SUBTOTAL FOR CNTRCTL SVCS			2	376,688	2	4,345,828	3,969,140
SUBTOTAL FOR BUDGET CODE 9505			2	376,688	2	4,345,828	3,969,140
BUDGET CODE: 9506 Domestic Violence							
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		2,392,583		2,993,192	600,609
SUBTOTAL FOR CNTRCTL SVCS				2,392,583		2,993,192	600,609
SUBTOTAL FOR BUDGET CODE 9508				2,392,583		2,993,192	600,609

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9509 Family Rental Assistance							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		103,000		103,000-
	SUBTOTAL FOR CNTRCTL SVCS				103,000		103,000-
	SUBTOTAL FOR BUDGET CODE 9509				103,000		103,000-
BUDGET CODE: 9511 TIER II							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		946,394	1,852,500	906,106
	SUBTOTAL FOR OTHR SER&CHR				946,394	1,852,500	906,106
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES	248	170,711,182	157,109,039	13,602,143-
	SUBTOTAL FOR CNTRCTL SVCS			248	170,711,182	157,109,039	13,602,143-
	SUBTOTAL FOR BUDGET CODE 9511			248	171,657,576	158,961,539	12,696,037-
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		964,791	864,791	100,000-
	SUBTOTAL FOR CNTRCTL SVCS				964,791	864,791	100,000-
	SUBTOTAL FOR BUDGET CODE 9514				964,791	864,791	100,000-
BUDGET CODE: 9515 After Care							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		74,483	74,483	
	SUBTOTAL FOR OTHR SER&CHR				74,483	74,483	
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		20,101,558	7,215,638	12,885,920-
	SUBTOTAL FOR CNTRCTL SVCS				20,101,558	7,215,638	12,885,920-
	SUBTOTAL FOR BUDGET CODE 9515				20,176,041	7,290,121	12,885,920-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		76,563,911		64,984,198	11,579,713-
		SUBTOTAL FOR CNTRCTL SVCS		76,563,911		64,984,198	11,579,713-
		SUBTOTAL FOR BUDGET CODE 9519		76,563,911		64,984,198	11,579,713-
BUDGET CODE: 9520 Advantage Programs 2/0s							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		6,507,896		5,603,271	904,625-
		SUBTOTAL FOR CNTRCTL SVCS		6,507,896		5,603,271	904,625-
		SUBTOTAL FOR BUDGET CODE 9520		6,507,896		5,603,271	904,625-
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		636,680		3,001,185	2,364,505
		106 MOTOR VEHICLE FUEL		135,000		50,000	85,000-
		110 FOOD & FORAGE SUPPLIES		2,954,852		3,679,816	724,964
		117 POSTAGE		2,500		2,000	500-
		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		32,258		6,000	26,258-
		SUBTOTAL FOR SUPPLYS&MATL		3,850,310		6,804,501	2,954,191
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,000		69,432	10,568-
		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

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		853,131		3,621,731	2,768,600
			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		1,460,631		4,175,727	2,715,096
60			600 CONTRACTUAL SERVICES GENERAL	15	180,000	15	223,386	43,386
			602 TELECOMMUNICATIONS MAINT			1	12,000	1
			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	9,325,963	2	5,367,348	3,958,615-
			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		34,258			34,258-
			695 EDUCATION & REC FOR YOUTH PRGM	1	50,000			1-
			SUBTOTAL FOR CNTRCTL SVCS	24	13,183,536	24	8,889,474	4,294,062-
			SUBTOTAL FOR BUDGET CODE 9550	24	19,255,079	24	20,596,692	1,341,613
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	
			SUBTOTAL FOR BUDGET CODE 9560		4,000,000		4,000,000	

BUDGET CODE: 9570 Family Services Security

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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			330	480,840,465	334	409,902,083	4 70,938,382-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			532	743,480,686	552	659,372,175	20 84,108,511-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,476,438	743,480,686	16,153,592	659,372,175	84,108,511-
FINANCIAL PLAN SAVINGS				59,272-	59,272-
APPROPRIATION		743,480,686		659,312,903	84,167,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		276,458,308		251,000,692	25,457,616-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		212,423,163		185,119,651	27,303,512-
FEDERAL - C.D.		4,455,815		10,242,013	5,786,198
FEDERAL - OTHER		128,831,954		104,596,790	24,235,164-
INTRA-CITY SALES		121,311,446		108,353,757	12,957,689-
TOTAL		743,480,686		659,312,903	84,167,783-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	120,656,529	2,254	127,886,705	7,230,176
FINANCIAL PLAN SAVINGS			370-	13,676,396-	13,676,396-
APPROPRIATION	2,256	120,656,529	1,884	114,210,309	6,446,220-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,629,604		52,340,572	3,289,032-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,305,893		30,683,110	622,783-
FEDERAL - C.D.					
FEDERAL - OTHER		33,721,032		31,186,627	2,534,405-
INTRA-CITY SALES					
TOTAL		120,656,529		114,210,309	6,446,220-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,476,438	743,480,686	16,153,592	659,372,175	84,108,511-
FINANCIAL PLAN SAVINGS				59,272-	59,272-
APPROPRIATION		743,480,686		659,312,903	84,167,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		276,458,308		251,000,692	25,457,616-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		212,423,163		185,119,651	27,303,512-
FEDERAL - C.D.		4,455,815		10,242,013	5,786,198
FEDERAL - OTHER		128,831,954		104,596,790	24,235,164-
INTRA-CITY SALES		121,311,446		108,353,757	12,957,689-
TOTAL		743,480,686		659,312,903	84,167,783-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,256	120,656,529	2,254	127,886,705	7,230,176
FINANCIAL PLAN SAVINGS			370-	13,676,396-	13,676,396-
APPROPRIATION	2,256	120,656,529	1,884	114,210,309	6,446,220-
OTPS					
TOTALS FOR OPERATING BUDGET		743,480,686		659,372,175	84,108,511-
FINANCIAL PLAN SAVINGS				59,272-	59,272-
APPROPRIATION		743,480,686		659,312,903	84,167,783-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,256	864,137,215	2,254	787,258,880	76,878,335-
FINANCIAL PLAN SAVINGS			370-	13,735,668-	13,735,668-
APPROPRIATION	2,256	864,137,215	1,884	773,523,212	90,614,003-
FUNDING					
CITY		332,087,912		303,341,264	28,746,648-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		243,729,056		215,802,761	27,926,295-
FEDERAL - C.D.		4,455,815		10,242,013	5,786,198
FEDERAL - OTHER		162,552,986		135,783,417	26,769,569-
INTRA-CITY SALES		121,311,446		108,353,757	12,957,689-
TOTAL FUNDING		864,137,215		773,523,212	90,614,003-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,089,498	16	1,098,986	1-		9,488
		004 FULL TIME UNIFORMED PERSONNEL	6	341,219	1	68,475	5-		272,744-
SUBTOTAL FOR F/T SALARIED			23	1,430,717	17	1,167,461	6-		263,256-
SUBTOTAL FOR BUDGET CODE 0101			23	1,430,717	17	1,167,461	6-		263,256-
TOTAL FOR OFFICE OF THE COMMISSIONER			23	1,430,717	17	1,167,461	6-		263,256-
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,684,416	27	2,045,380	1		360,964
SUBTOTAL FOR F/T SALARIED			26	1,684,416	27	2,045,380	1		360,964
SUBTOTAL FOR BUDGET CODE 0102			26	1,684,416	27	2,045,380	1		360,964
TOTAL FOR ALTERNATIVES TO INCARCERATION			26	1,684,416	27	2,045,380	1		360,964
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,297,904	33	1,916,644	12-		381,260-
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	208,814			31,418
SUBTOTAL FOR F/T SALARIED			48	2,475,300	36	2,125,458	12-		349,842-
SUBTOTAL FOR BUDGET CODE 0103			48	2,475,300	36	2,125,458	12-		349,842-
TOTAL FOR SPECIALIZED SERVICES			48	2,475,300	36	2,125,458	12-		349,842-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,495,077	26	1,518,942	3	23,865
		004 FULL TIME UNIFORMED PERSONNEL	12	873,566	7	642,840	5-	230,726-
		SUBTOTAL FOR F/T SALARIED	35	2,368,643	33	2,161,782	2-	206,861-
		SUBTOTAL FOR BUDGET CODE 0202	35	2,368,643	33	2,161,782	2-	206,861-
		TOTAL FOR HEALTH MANAGEMENT	35	2,368,643	33	2,161,782	2-	206,861-
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,558,238	78	4,110,289	14	552,051
		004 FULL TIME UNIFORMED PERSONNEL	20	1,381,513	11	1,186,775	9-	194,738-
		SUBTOTAL FOR F/T SALARIED	84	4,939,751	89	5,297,064	5	357,313
		SUBTOTAL FOR BUDGET CODE 0203	84	4,939,751	89	5,297,064	5	357,313
		TOTAL FOR PERSONNEL	84	4,939,751	89	5,297,064	5	357,313
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,679,358	37	2,657,871	6-	21,487-
		004 FULL TIME UNIFORMED PERSONNEL	9	716,192	5	669,131	4-	47,061-
		SUBTOTAL FOR F/T SALARIED	52	3,395,550	42	3,327,002	10-	68,548-
		SUBTOTAL FOR BUDGET CODE 0301	52	3,395,550	42	3,327,002	10-	68,548-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	52	3,395,550	42	3,327,002	10-	68,548-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,469,449	56	4,914,526	29-		1,445,077
		004 FULL TIME UNIFORMED PERSONNEL	21	1,118,892	5		16-		1,118,892-
		SUBTOTAL FOR F/T SALARIED	106	4,588,341	61	4,914,526	45-		326,185
03 UNSALARIED		031 UNSALARIED		2,627,101		2,735,891			108,790
		SUBTOTAL FOR UNSALARIED		2,627,101		2,735,891			108,790
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		948,988		878,988			70,000-
		048 OVERTIME UNIFORM FORCES		609,982		459,982			150,000-
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,896,245		3,676,245			220,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
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	25,010,058	61	25,558,443	45-		548,385
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,511,043	30	1,854,802	5		343,759
		SUBTOTAL FOR F/T SALARIED	25	1,511,043	30	1,854,802	5		343,759
		SUBTOTAL FOR BUDGET CODE 0402	25	1,511,043	30	1,854,802	5		343,759
BUDGET CODE: 0404 INFORMATION SYSTEMS									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	56	3,744,692	53	4,022,451	3-	277,759	
	004	FULL TIME UNIFORMED PERSONNEL			1	68,475	1	68,475	
SUBTOTAL FOR F/T SALARIED			56	3,744,692	54	4,090,926	2-	346,234	
SUBTOTAL FOR BUDGET CODE 0404			56	3,744,692	54	4,090,926	2-	346,234	
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	549,949	6	484,615	2-	65,334-	
	004	FULL TIME UNIFORMED PERSONNEL			1	130,463	4-	243,277-	
SUBTOTAL FOR F/T SALARIED			13	923,689	7	615,078	6-	308,611-	
SUBTOTAL FOR BUDGET CODE 0507			13	923,689	7	615,078	6-	308,611-	
TOTAL FOR MANAGEMENT BUDGET + PLANNING			200	31,189,482	152	32,119,249	48-	929,767	
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	68,475	1-	4,427	
SUBTOTAL FOR F/T SALARIED			2	137,964	1	68,475	1-	69,489-	
SUBTOTAL FOR BUDGET CODE 0501			2	137,964	1	68,475	1-	69,489-	
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			2	137,964	1	68,475	1-	69,489-	
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	336,268	6	434,685		98,417	
	004	FULL TIME UNIFORMED PERSONNEL			20	1,361,321	11	753,225	
SUBTOTAL FOR F/T SALARIED			15	944,364	26	1,796,006	11	851,642	
SUBTOTAL FOR BUDGET CODE 0508			15	944,364	26	1,796,006	11	851,642	
			1088						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTIONS			15	944,364	26	1,796,006	11	851,642
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,316,923	47	2,551,784	1-	234,861
		004 FULL TIME UNIFORMED PERSONNEL	3	202,144	2	140,939	1-	61,205-
SUBTOTAL FOR F/T SALARIED			51	2,519,067	49	2,692,723	2-	173,656
SUBTOTAL FOR BUDGET CODE 0601			51	2,519,067	49	2,692,723	2-	173,656
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,570,384	26	2,141,351	6	570,967
		004 FULL TIME UNIFORMED PERSONNEL	7	485,100	6	485,694	1-	594
SUBTOTAL FOR F/T SALARIED			27	2,055,484	32	2,627,045	5	571,561
SUBTOTAL FOR BUDGET CODE 0701			27	2,055,484	32	2,627,045	5	571,561
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	379,655	3	256,268	2-	123,387-
SUBTOTAL FOR F/T SALARIED			5	379,655	3	256,268	2-	123,387-
SUBTOTAL FOR BUDGET CODE 0801			5	379,655	3	256,268	2-	123,387-
TOTAL FOR PROGRAMS			83	4,954,206	84	5,576,036	1	621,830
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,899,599	37	2,690,006	10	790,407
		004 FULL TIME UNIFORMED PERSONNEL	12	714,826	16	1,114,311	4	399,485
SUBTOTAL FOR F/T SALARIED			39	2,614,425	53	3,804,317	14	1,189,892

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0901			39	2,614,425	53	3,804,317	14	1,189,892
TOTAL FOR INVESTIGATIONS			39	2,614,425	53	3,804,317	14	1,189,892
TOTAL FOR ADMINISTRATION			607	56,134,818	560	59,488,230	47-	3,353,412

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	607	56,134,818	560	59,488,230	3,353,412
FINANCIAL PLAN SAVINGS			72-	3,331,300-	3,331,300-
APPROPRIATION	607	56,134,818	488	56,156,930	22,112

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,134,818	55,717,720	417,098-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		439,210	439,210
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,134,818	56,156,930	22,112
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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 PROCUREMEN	D 072	82976	45,758-196,574	1	87,874
1114	ADMINISTRATIVE PROCUREMEN	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	166,110
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	45,758-196,574	23	2,285,351
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 STAFF ANAL	D 072	10026	45,758-196,574	1	85,184
1180	*ATTORNEY AT LAW	D 072	30085	56,544- 97,737	5	462,011
1181	AGENCY ATTORNEY	D 072	30087	56,544- 97,737	17	1,471,961
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	43	3,135,119
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	65,698-103,007	3	287,961
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	91,022
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	41,812- 51,832	4	187,401
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 81,782	10	535,775
1245	SR PROGRAM SPEC CORRECT	D 072	60949	64,424- 76,924	26	1,760,327
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	2	118,914
1247	STAFF NURSE	D 072	50910	27,961- 65,897	2	140,567
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	36,441- 70,442	1	36,441
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 68,240	3	213,206
1250	HEAD NURSE	D 072	50935	58,017- 68,378	1	76,749
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	45,758-196,574	1	93,077
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	63	3,195,462
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	139,722
1271	FOOD SERVICE MANAGER	D 072	05058	45,698- 49,319	1	45,045
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
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	55,345- 72,212	1	69,038
1293	ASSOC. PROJECT MANAGER	D 072	22427	58,405- 91,573	6	454,218
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	64,896
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	55,345- 82,737	1	65,698
1325	PROCUREMENT ANALYST	D 072	12158	38,595- 81,782	1	49,397
1330	CIVIL ENGINEER	D 072	20215	58,405- 91,573	1	78,413

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	58,307- 69,211	18	1,107,671
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	38,594- 51,835	11	512,292
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	3	172,364
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	20	932,639
1396	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	1	42,288
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	2	97,600
1399	COMMUNITY ASSISTANT	D 072	56056	31,454- 35,573	1	31,681
1420	OILER	D 072	91628	89,262- 89,262	1	89,262
1425	WORKER'S COMPENSATION BEN	D 072	40482	37,105- 59,234	1	42,198
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	6	314,826
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	24	1,358,130
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 70,021	1	53,490
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	45,758-196,574	2	242,293
1512	ADMINISTRATIVE STOREKEEPER	D 072	10038	45,758-196,574	1	104,277
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	2	87,227
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-116,368	1	75,712
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 76,326	1	49,676
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	57,332- 66,305	2	110,969
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	67,141-106,348	2	159,592
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	5	320,446
1555	ASSOCIATE PROJECT MANAGER	D 072	22427	58,405- 91,573	1	54,992
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	45,758-196,574	1	106,920
1580	STEAM FITTER'S HELPER	D 072	91926	39,116- 66,905	1	61,862
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	3	106,573
1600	INVESTIGATOR (PYRL NOT 06	D 072	31105	35,759- 49,649	2	87,176
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	2	62,814
1605	COOK	D 072	90210	30,126- 38,272	3	89,088
1609	DIETITIAN	D 072	50310	49,660- 56,161	1	60,653
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	11	402,220
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	2	153,449
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 56,672	14	526,656
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1694	SUPERVISOR OF MECHANICAL	D 072	34221	55,345- 92,249	1	89,082
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	4	291,178
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	49,646
1715	CORRECTIONAL COUNSELOR	D 072	51273	40,224- 53,788	1	43,414
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	64,574- 94,528	1	94,528
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	12	1,004,013
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	7	368,232
1779	MECHANICAL ENGINEER	D 072	20415	58,405- 91,573	1	78,110

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: 001 FULL YEAR POSITIONS						
1853	CHAPLAIN	D 072	54610	43,838- 54,197	8	396,308
	SUBTOTAL FOR OBJECT 001				443	29,401,654
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	1	29,503
1835	CAPTAIN (CORRECTION)	D 072	70467	71,626- 90,673	17	1,509,147
1845	CORRECTION OFFICER	D 072	70410	35,000- 68,475	55	3,873,611
1861	Warden	D 072	70488	45,758-196,574	4	668,236
	SUBTOTAL FOR OBJECT 004				77	6,080,497

POSITION SCHEDULE FOR U/A 001					520	35,482,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-32	-2,183,517
TOTAL FOR U/A 001					488	33,298,634

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	109	7,669,596	38-	38-	564,578-
		SUBTOTAL FOR F/T SALARIED	147	8,234,174	109	7,669,596	38-	38-	564,578-
		SUBTOTAL FOR BUDGET CODE 1513	147	8,234,174	109	7,669,596	38-	38-	564,578-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,598		7,408	2-		110,190-
		SUBTOTAL FOR F/T SALARIED	2	117,598		7,408	2-		110,190-
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	149,399		7,408	2-		141,991-
		TOTAL FOR	149	8,383,573	109	7,677,004	40-		706,569-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	10,114,120	133	3,633,572	84		6,480,548-
		002 NEW POSITIONS		1,322		1,800			478
		004 FULL TIME UNIFORMED PERSONNEL	450	70,736,227	231	20,246,982	219-		50,489,245-
		SUBTOTAL FOR F/T SALARIED	499	80,851,669	364	23,882,354	135-		56,969,315-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		3,212,265		4,512,265			1,300,000
		042 LONGEVITY DIFFERENTIAL		34,297,755		41,517,044			7,219,289
		043 SHIFT DIFFERENTIAL		14,563,900		22,490,336			7,926,436
		045 HOLIDAY PAY		16,411,296		27,705,533			11,294,237
		047 OVERTIME		7,562,119		5,262,119			2,300,000-
		048 OVERTIME UNIFORM FORCES		74,879,006		58,332,709			16,546,297-
		SUBTOTAL FOR ADD GRS PAY		150,932,700		159,826,365			8,893,665
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,661,480		29,852,152			12,190,672

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					17,661,480				12,190,672
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479			
SUBTOTAL FOR FRINGE BENES					9,527,479				9,527,479
SUBTOTAL FOR BUDGET CODE 1501				499	258,973,328	364	223,088,350	135-	35,884,978-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	661,517	13	827,385		4	165,868
SUBTOTAL FOR F/T SALARIED				9	661,517	13	827,385	4	165,868
SUBTOTAL FOR BUDGET CODE 1507				9	661,517	13	827,385	4	165,868
BUDGET CODE: 5001 DRUG FREE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	239,392		10,854		5-	228,538-
SUBTOTAL FOR F/T SALARIED				5	239,392		10,854	5-	228,538-
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	265,443		10,854	5-	254,589-
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,986		3,641		1-	17,345-
		004 FULL TIME UNIFORMED PERSONNEL	2	83,324				2-	83,324-
SUBTOTAL FOR F/T SALARIED				3	104,310		3,641	3-	100,669-
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	107,934		3,641	3-	104,293-
TOTAL FOR OPERATIONS				516	260,008,222	377	223,930,230	139-	36,077,992-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,097,888	63	3,291,248	1-	193,360
		002 NEW POSITIONS		881		1,200		319
		004 FULL TIME UNIFORMED PERSONNEL	266	19,343,999	241	14,943,522	25-	4,400,477-
		SUBTOTAL FOR F/T SALARIED	330	22,442,768	304	18,235,970	26-	4,206,798-
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	330	22,791,768	304	18,584,970	26-	4,206,798-
		TOTAL FOR TRANSPORTATION	330	22,791,768	304	18,584,970	26-	4,206,798-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,325,531	45	1,972,749	13	647,218
		002 NEW POSITIONS		1,322		1,800		478
		004 FULL TIME UNIFORMED PERSONNEL	195	12,834,347	158	11,407,419	37-	1,426,928-
		SUBTOTAL FOR F/T SALARIED	227	14,161,200	203	13,381,968	24-	779,232-
		SUBTOTAL FOR BUDGET CODE 1503	227	14,161,200	203	13,381,968	24-	779,232-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	227	14,161,200	203	13,381,968	24-	779,232-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	740,653	14	773,829	33,176
		002 NEW POSITIONS		441		600	159
		004 FULL TIME UNIFORMED PERSONNEL	70	4,662,415	70	4,662,415	
		SUBTOTAL FOR F/T SALARIED	84	5,403,509	84	5,436,844	33,335
		SUBTOTAL FOR BUDGET CODE 1506	84	5,403,509	84	5,436,844	33,335
		TOTAL FOR TRAINING ACADEMY	218	12,581,076	84	5,436,844	134- 7,144,232-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	833,936	21	860,222	26,286
		002 NEW POSITIONS		441		600	159
		004 FULL TIME UNIFORMED PERSONNEL	19	1,087,141	14	994,805	5- 92,336-
		SUBTOTAL FOR F/T SALARIED	40	1,921,518	35	1,855,627	5- 65,891-
		SUBTOTAL FOR BUDGET CODE 1600	40	1,921,518	35	1,855,627	5- 65,891-
		TOTAL FOR CORRECTION INDUSTRIES	40	1,921,518	35	1,855,627	5- 65,891-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	9,777,483	200	15,650,221	65 5,872,738
		002 NEW POSITIONS		441		600	159
		004 FULL TIME UNIFORMED PERSONNEL	40	2,347,330	41	3,040,308	1 692,978
		SUBTOTAL FOR F/T SALARIED	175	12,125,254	241	18,691,129	66 6,565,875
		SUBTOTAL FOR BUDGET CODE 1601	175	12,125,254	241	18,691,129	66 6,565,875
		TOTAL FOR RI SUPPORT SERVICES	175	12,125,254	241	18,691,129	66 6,565,875

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	649,075	15	650,950	1,875
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240			270,240-
		SUBTOTAL FOR F/T SALARIED	20	919,315	15	650,950	268,365-
		SUBTOTAL FOR BUDGET CODE 1602	20	919,315	15	650,950	268,365-
		TOTAL FOR RI TELECOMMUNICATIONS	20	919,315	15	650,950	268,365-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,280,263	9	352,948	927,315-
		004 FULL TIME UNIFORMED PERSONNEL	179	10,619,356	139	9,800,826	818,530-
		SUBTOTAL FOR F/T SALARIED	201	11,899,619	148	10,153,774	1,745,845-
		SUBTOTAL FOR BUDGET CODE 2001	201	11,899,619	148	10,153,774	1,745,845-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	201	11,899,619	148	10,153,774	1,745,845-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	765,154	10	547,660	217,494-
		004 FULL TIME UNIFORMED PERSONNEL	136	7,578,247	107	7,570,618	7,629-
		SUBTOTAL FOR F/T SALARIED	152	8,343,401	117	8,118,278	225,123-
		SUBTOTAL FOR BUDGET CODE 2101	152	8,343,401	117	8,118,278	225,123-
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	152	8,343,401	117	8,118,278	225,123-
			1099				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	401,500	7	278,468	5-	123,032-
		004 FULL TIME UNIFORMED PERSONNEL	10	540,480	6	410,850	4-	129,630-
		SUBTOTAL FOR F/T SALARIED	22	941,980	13	689,318	9-	252,662-
		SUBTOTAL FOR BUDGET CODE 2201	22	941,980	13	689,318	9-	252,662-
		TOTAL FOR JAMES A THOMAS CENTER	22	941,980	13	689,318	9-	252,662-
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,302,122	19	994,958	12-	307,164-
		SUBTOTAL FOR F/T SALARIED	31	1,302,122	19	994,958	12-	307,164-
		SUBTOTAL FOR BUDGET CODE 2301	31	1,302,122	19	994,958	12-	307,164-
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	31	1,302,122	19	994,958	12-	307,164-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,733,233	53	2,684,828		48,405-
		004 FULL TIME UNIFORMED PERSONNEL	691	41,189,590	626	37,482,003	65-	3,707,587-
		SUBTOTAL FOR F/T SALARIED	744	43,922,823	679	40,166,831	65-	3,755,992-
		SUBTOTAL FOR BUDGET CODE 2401	744	43,922,823	679	40,166,831	65-	3,755,992-
BUDGET CODE: 2431 VERNON C BAIN CENTER								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,192,418	22	1,198,909		4-	6,491
		004 FULL TIME UNIFORMED PERSONNEL	342	21,359,209	351	24,957,157		9	3,597,948
		SUBTOTAL FOR F/T SALARIED	368	22,551,627	373	26,156,066		5	3,604,439
		SUBTOTAL FOR BUDGET CODE 2431	368	22,551,627	373	26,156,066		5	3,604,439
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,112	66,474,450	1,052	66,322,897		60-	151,553-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,894,468	74	3,357,917		3	463,449
		004 FULL TIME UNIFORMED PERSONNEL	780	42,735,571	763	46,067,637		17-	3,332,066
		SUBTOTAL FOR F/T SALARIED	851	45,630,039	837	49,425,554		14-	3,795,515
		SUBTOTAL FOR BUDGET CODE 2501	851	45,630,039	837	49,425,554		14-	3,795,515
BUDGET CODE: 2611 WEST FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,988,086	41	1,938,367		3-	49,719-
		004 FULL TIME UNIFORMED PERSONNEL	141	8,420,319	139	9,860,272		2-	1,439,953
		SUBTOTAL FOR F/T SALARIED	185	10,408,405	180	11,798,639		5-	1,390,234
		SUBTOTAL FOR BUDGET CODE 2611	185	10,408,405	180	11,798,639		5-	1,390,234
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,036	56,038,444	1,017	61,224,193		19-	5,185,749
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,152,311	81	3,730,923		7	578,612
		004 FULL TIME UNIFORMED PERSONNEL	1,112	62,522,095	1,247	75,595,984		135	13,073,889
		SUBTOTAL FOR F/T SALARIED	1,186	65,674,406	1,328	79,326,907		142	13,652,501
		SUBTOTAL FOR BUDGET CODE 2601	1,186	65,674,406	1,328	79,326,907		142	13,652,501
			1101						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ANNA M KROSS CENTER			1,186	65,674,406	1,328	79,326,907	142	13,652,501
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,158,085	36	1,994,450	8-	163,635-
		004 FULL TIME UNIFORMED PERSONNEL	616	34,696,194	643	37,860,031	27	3,163,837
		SUBTOTAL FOR F/T SALARIED	660	36,854,279	679	39,854,481	19	3,000,202
		SUBTOTAL FOR BUDGET CODE 2621	660	36,854,279	679	39,854,481	19	3,000,202
TOTAL FOR GEORE R VIERNO CENTER			660	36,854,279	679	39,854,481	19	3,000,202
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,296,741	40	2,131,998	9-	164,743-
		004 FULL TIME UNIFORMED PERSONNEL	817	47,012,432	755	46,350,060	62-	662,372-
		SUBTOTAL FOR F/T SALARIED	866	49,309,173	795	48,482,058	71-	827,115-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		11,500,000				11,500,000-
		SUBTOTAL FOR ADD GRS PAY		11,500,000				11,500,000-
		SUBTOTAL FOR BUDGET CODE 2701	866	60,809,173	795	48,482,058	71-	12,327,115-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			866	60,809,173	795	48,482,058	71-	12,327,115-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,897,522	31	1,793,424	9-	104,098-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	671	39,223,562	632	43,668,040	39-	4,444,478
		SUBTOTAL FOR F/T SALARIED	711	41,121,084	663	45,461,464	48-	4,340,380
		SUBTOTAL FOR BUDGET CODE 2711	711	41,121,084	663	45,461,464	48-	4,340,380
		TOTAL FOR ROSE M SINGER CENTER	711	41,121,084	663	45,461,464	48-	4,340,380
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,405,128	59	2,507,775		102,647
		004 FULL TIME UNIFORMED PERSONNEL	792	41,058,006	792	41,058,006		
		SUBTOTAL FOR F/T SALARIED	851	43,463,134	851	43,565,781		102,647
		SUBTOTAL FOR BUDGET CODE 2801	851	43,463,134	851	43,565,781		102,647
		TOTAL FOR NYC CORRECTIONAL INSTTIT MEN	851	43,463,134	851	43,565,781		102,647
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,893,492	65	3,329,631		436,139
		004 FULL TIME UNIFORMED PERSONNEL	830	43,118,719	825	49,144,635	5-	6,025,916
		SUBTOTAL FOR F/T SALARIED	895	46,012,211	890	52,474,266	5-	6,462,055
		SUBTOTAL FOR BUDGET CODE 2901	895	46,012,211	890	52,474,266	5-	6,462,055
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	46,015,601	890	52,474,266	5-	6,458,665
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	65	4,538,839	15	1,550,947
SUBTOTAL FOR F/T SALARIED			50	2,987,892	65	4,538,839	15	1,550,947
SUBTOTAL FOR BUDGET CODE 3001			50	2,987,892	65	4,538,839	15	1,550,947
TOTAL FOR BROOKLYN COURT PENS			50	2,987,892	65	4,538,839	15	1,550,947
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,040		9,040
		004 FULL TIME UNIFORMED PERSONNEL	47	2,555,508	220	15,647,879	173	13,092,371
SUBTOTAL FOR F/T SALARIED			47	2,555,508	220	15,656,919	173	13,101,411
SUBTOTAL FOR BUDGET CODE 3101			47	2,555,508	220	15,656,919	173	13,101,411
TOTAL FOR BRONX COURT PENS			47	2,555,508	220	15,656,919	173	13,101,411
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	21	1,475,397	25-	1,207,049-
SUBTOTAL FOR F/T SALARIED			46	2,682,446	21	1,475,397	25-	1,207,049-
SUBTOTAL FOR BUDGET CODE 3201			46	2,682,446	21	1,475,397	25-	1,207,049-
TOTAL FOR QUEENS COURT PENS			46	2,682,446	21	1,475,397	25-	1,207,049-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,187	3	144,810		43,623
		004 FULL TIME UNIFORMED PERSONNEL	107	5,874,684	65	4,469,586	42-	1,405,098-
		SUBTOTAL FOR F/T SALARIED	110	5,975,871	68	4,614,396	42-	1,361,475-
		SUBTOTAL FOR BUDGET CODE 3301	110	5,975,871	68	4,614,396	42-	1,361,475-
		TOTAL FOR MANHATTAN COURT PENS	110	5,975,871	68	4,614,396	42-	1,361,475-
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	56	3,836,980	15-	129,455-
		SUBTOTAL FOR F/T SALARIED	71	3,966,435	56	3,836,980	15-	129,455-
		SUBTOTAL FOR BUDGET CODE 4001	71	3,966,435	56	3,836,980	15-	129,455-
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	71	3,966,435	56	3,836,980	15-	129,455-
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	146	10,152,257	46-	756,710-
		SUBTOTAL FOR F/T SALARIED	192	10,908,967	146	10,152,257	46-	756,710-
		SUBTOTAL FOR BUDGET CODE 4201	192	10,908,967	146	10,152,257	46-	756,710-
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	192	10,908,967	146	10,152,257	46-	756,710-
			1105					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,287,154	42	2,202,134	2-	85,020-
		004 FULL TIME UNIFORMED PERSONNEL	315	17,793,458	301	18,996,434	14-	1,202,976
		SUBTOTAL FOR F/T SALARIED	359	20,080,612	343	21,198,568	16-	1,117,956
		SUBTOTAL FOR BUDGET CODE 4301	359	20,080,612	343	21,198,568	16-	1,117,956
		TOTAL FOR NORTH INFIRMARY COMMAND	359	20,080,612	343	21,198,568	16-	1,117,956
TOTAL FOR OPERATIONS			10,273	820,987,350	9,859	808,350,453	414-	12,636,897-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,273	820,987,350	9,859	808,350,453	12,636,897-
FINANCIAL PLAN SAVINGS				4,107,546	4,107,546
APPROPRIATION	10,273	820,987,350	9,859	812,457,999	8,529,351-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		786,072,036		789,487,412	3,415,376
OTHER CATEGORICAL		3,755,540			3,755,540-
CAPITAL FUNDS - I.F.A.					
STATE		11,046,828		3,002,170	8,044,658-
FEDERAL - C.D.					
FEDERAL - OTHER		20,112,946		19,968,417	144,529-
INTRA-CITY SALES					
TOTAL		820,987,350		812,457,999	8,529,351-

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	3	265,776
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	65,094
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	CITY RESEARCH SCIENTIST	D 072	21744	55,000-118,597	1	87,354
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	11	757,503
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	29,138
1213	AUTO MECHANIC	D 072	92510	73,309- 73,309	15	1,018,924
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	32,052- 32,988	4	125,294
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984- 984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	44,468- 50,810	2	95,278
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	72,931- 72,931	1	72,931
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	1	37,439
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	41,812- 51,832	1	45,697
1240	WELDER	D 072	92355	97,446- 97,446	14	1,475,629
1243	PROCUREMENT ANALYST	X 072	12158	38,595- 81,782	3	140,747
1245	SR PROGRAM SPEC CORRECT	D 072	60949	64,424- 76,924	13	896,862
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	10	606,332
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	36,441- 70,442	11	459,654
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	6	293,275
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	47	2,236,252
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	40,866- 63,127	7	356,887
1259	SENIOR AUTOMOTIVE SERVICE	D 072	92509	37,535- 42,294	1	37,535
1260	SHEET METAL WORKER	D 072	92340	85,594- 97,822	4	329,225
1265	MACHINIST	D 072	92610	73,309- 73,309	5	352,452
1267	RUBBER TIRE REPAIRER	D 072	90736	50,843- 50,843	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	8	410,649
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-153,151	2	198,045
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	44,209
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	92,720
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	34	2,919,546
1335	PROGRAM SPECIALIST CORRE	D 072	60948	58,307- 69,211	7	424,114
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	38,594- 51,835	10	446,637
1345	STATIONARY ENGINEER	D 072	91644	89,366-102,750	26	2,469,560
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	1	52,188
1360	CARPENTER	D 072	92005	76,204- 87,090	16	1,219,264
1384	SUPVR PLUMBER	D 072	91972	64,238- 88,628	1	81,593
1385	PLUMBER	D 072	91915	49,165- 84,060	36	2,789,388
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	1	59,067

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						
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	5	248,436
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	1	43,441
1415	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	48,084
1420	OILER	D 072	91628	89,262- 89,262	39	3,481,218
1421	MARINE OILER (DEPT OF COR	D 072	91548	47,823- 47,823	2	95,646
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
1455	STEAM FITTER	D 072	91925	52,161- 89,231	8	659,912
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412- 51,412	1	88,262
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	41,593- 60,510	16	968,163
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	9	448,115
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 71,340	1	58,296
1480	PLUMBER'S HELPER	D 072	91916	45,090- 61,387	28	1,638,486
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	37,199- 50,256	4	155,171
1490	SENIOR COOK	D 072	90235	32,721- 44,153	25	916,434
1500	LOCKSMITH	D 072	90723	45,372- 45,372	16	725,952
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014- 53,014	3	176,206
1513	SUPERVISOR OF STOCK WORKE	D 072	12202	36,441- 70,442	1	48,046
1515	MAINTENANCE WORKER	D 072	90698	33,742- 50,446	69	3,448,326
1535	CLERICAL ASSOCIATE	D 072	10251	20,095- 56,672	1	54,758
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	1	32,027
1540	SR INST TRADES INSTRUCTOR	D 072	60331	35,257- 42,959	1	39,942
1542	PRINTING PRESS OPERATOR	D 072	92123	67,755- 67,964	1	67,964
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	62,635- 85,014	2	162,909
1547	TELECOMM. SERVICE TECH.	D 072	92590	57,332- 66,305	2	105,602
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	1	58,656
1555	ELECTRICIAN'S HELPER	D 072	91722	56,820- 98,136	26	1,429,806
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	110,929-119,361	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	39,116- 66,905	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	PUBLIC RECORDS AIDE	D 072	60215	33,183- 44,182	1	31,113
1600	INSTITUTIONAL AIDE	D 072	81803	33,562- 37,182	21	678,774
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	6	192,615
1605	COOK	D 072	90210	30,126- 38,272	125	4,135,328
1609	DIETITIAN	D 072	50310	49,660- 56,161	9	420,036
1610	COMMISSARY MANAGER	D 072	54910	27,988- 34,286	8	260,567
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	13	476,446
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	11	375,729
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 48,882	3	140,515
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	47	1,925,117

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	65,417- 65,417	1	57,239
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 56,672	19	698,704
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	31,368- 47,087	31	1,039,574
1665	CASHIER	D 072	10605	31,368- 47,087	1	30,683
1671	EXTERMINATOR	D 072	90510	29,237- 38,687	11	354,730
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 89,638	10	896,372
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-127,967	2	204,526
1700	CITY ELEVATOR OPERATOR	D 072	90648	29,455- 36,404	5	168,514
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	58,307- 69,211	1	58,454
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	5	240,331
1715	CORRECTIONAL COUNSELOR	D 072	51273	40,224- 53,788	1	40,400
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	1	82,779
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	1	77,497
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	1	65,402
1775	CEMENT MASON	D 072	92210	62,118- 70,992	2	136,658
1776	BRICKLAYER	D 072	92205	88,364- 88,364	5	386,591
1778	MARINE ENGINEER (DC)	D 072	91544	59,386- 59,386	3	178,158
1780	MATE (DC)	D 072	91555	53,509- 53,509	1	53,509
1853	CHAPLAIN	D 072	54610	43,838- 54,197	11	559,632
SUBTOTAL FOR OBJECT 001					963	52,808,520
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	71,626- 90,673	841	69,140,654
1845	CORRECTION OFFICER	D 072	70410	35,000- 68,475	8,109	501,032,346
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	42	5,100,297
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	87,909-100,078	113	10,929,574
1861	WARDEN (CORRECTION)	D 072	70488	45,758-196,574	19	2,941,752
SUBTOTAL FOR OBJECT 004					9,124	589,144,623
POSITION SCHEDULE FOR U/A 002					10,087	641,953,143
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-228	-14,510,292
TOTAL FOR U/A 002					9,859	627,442,851

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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 SUPPLIES + MATERIALS - GENERAL			345,300			553,000		207,700
	SUBTOTAL FOR SUPPLYS&MATL				345,300			553,000		207,700
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						30,000		30,000
	SUBTOTAL FOR CNTRCTL SVCS							30,000		30,000
	SUBTOTAL FOR BUDGET CODE 0407				345,300			583,000		237,700
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1,524,966			949,966		575,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,524,966			949,966		575,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6		204,971	6		284,971		80,000
	SUBTOTAL FOR CNTRCTL SVCS		6		204,971	6		284,971		80,000
	SUBTOTAL FOR BUDGET CODE 1603				1,729,937	6		1,234,937		495,000-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,970					42,970-
	SUBTOTAL FOR SUPPLYS&MATL				42,970					42,970-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			541					541-
	SUBTOTAL FOR PROPTY&EQUIP				541					541-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,200					1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,010					13,010-
		453 OVERNIGHT TRVL EXP-GENERAL			7,350					7,350-
	SUBTOTAL FOR OTHR SER&CHR				21,560					21,560-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			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										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-
BUDGET CODE: 5016 Day Custody Program Mental Health Grant										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			250,000					250,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000					250,000-
SUBTOTAL FOR BUDGET CODE 5016					250,000					250,000-
TOTAL FOR				6	2,438,308	6		1,817,937		620,371-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			160,001			160,001		
SUBTOTAL FOR CNTRCTL SVCS					160,001			160,001		
SUBTOTAL FOR BUDGET CODE 0101					160,001			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			632,139			247,484		384,655-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		29,319,720		15,838,720		13,481,000-	
		SUBTOTAL FOR SUPPLYS&MATL		29,951,859		16,086,204		13,865,655-	
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	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,301		52,316		13,015	
		SUBTOTAL FOR OTHR SER&CHR		39,301		52,316		13,015	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	195	1	10,000		9,805	
		SUBTOTAL FOR CNTRCTL SVCS	1	195	1	10,000		9,805	
		SUBTOTAL FOR BUDGET CODE 0103	1	30,085,661	1	16,599,144		13,486,517-	
		TOTAL FOR SPECIALIZED SERVICES	1	30,085,661	1	16,599,144		13,486,517-	
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	5,194,522	16	4,681,764		512,758-	
		SUBTOTAL FOR CNTRCTL SVCS	16	5,194,522	16	4,681,764		512,758-	
		SUBTOTAL FOR BUDGET CODE 0301	16	5,549,966	16	5,037,208		512,758-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	5,549,966	16	5,037,208		512,758-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		20,000		15,000		5,000-	
	827001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,817,602		2,217,602		1,600,000-	
	100	SUPPLIES + MATERIALS - GENERAL		37,495				37,495-	
	117	POSTAGE		95,558		75,558		20,000-	
	132	EXPENSES RELATIVE TO COMMISRY		9,077,284				9,077,284-	
	SUBTOTAL FOR SUPPLYS&MATL			13,047,939		2,308,160		10,739,779-	
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		16,830				16,830-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		9,396				9,396-	
	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		1,518,000				1,518,000-	
	856001	42C HEAT LIGHT & POWER		37,503,866		34,502,406		3,001,460-	
	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			43,382,717		39,358,842		4,023,875-	
50 SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		340,262		386,760		46,498	
	SUBTOTAL FOR SOCIAL SERV			340,262		386,760		46,498	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,739,848	2	816,144		923,704-	
	612	OFFICE EQUIPMENT MAINTENANCE	5	24,000	5	50,000		26,000	
	SUBTOTAL FOR CNTRCTL SVCS			1,763,848	7	866,144		897,704-	
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		85,952		2,725,947		2,639,995	
	SUBTOTAL FOR FXD MIS CHGS			85,952		2,725,947		2,639,995	
	SUBTOTAL FOR BUDGET CODE 0401			7	58,620,718	7	45,645,853	12,974,865-	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500,000				500,000-	
		SUBTOTAL FOR SUPPLYS&MATL		500,000				500,000-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 0402		600,000				600,000-	
BUDGET CODE: 0408 CENTRAL SECURITY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,402,640		1,537,847		135,207	
		SUBTOTAL FOR SUPPLYS&MATL		1,402,640		1,537,847		135,207	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		670,603		587,851		82,752-	
		SUBTOTAL FOR PROPTY&EQUIP		670,603		587,851		82,752-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		41,804		20,806		20,998-	
		SUBTOTAL FOR CNTRCTL SVCS		41,804		20,806		20,998-	
		SUBTOTAL FOR BUDGET CODE 0408		2,115,047		2,146,504		31,457	
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
60		CNTRCTL SVCS 686 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	61,398,999	7	47,792,357		13,606,642-	
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-	
		SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501					21,000				21,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					21,000				21,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
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	432,000			367,000	65,000-
SUBTOTAL FOR PROPTY&EQUIP					442,710			552,710	110,000
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	41,017				41,017-
SUBTOTAL FOR SOCIAL SERV					41,017				41,017-
60		CNRCTL SVCS	686	PROF SERV OTHER	52,650			1,300	51,350-
SUBTOTAL FOR CNRCTL SVCS					52,650			1,300	51,350-
SUBTOTAL FOR BUDGET CODE 0601					832,077			638,710	193,367-
TOTAL FOR PROGRAMS					832,077			638,710	193,367-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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
		315 OFFICE EQUIPMENT		7,596		2,958			4,638-
		SUBTOTAL FOR PROPTY&EQUIP		16,014		23,160			7,146
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		17,500		2,500			15,000-
		SUBTOTAL FOR OTHR 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		43,292		59,999			16,707
		SUBTOTAL FOR PROPTY&EQUIP		43,292		59,999			16,707
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		550					550-
		608 MAINT & REP GENERAL		1,178,205		6,205			1,172,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,178,755		6,205			1,172,550-
		SUBTOTAL FOR BUDGET CODE 1501		1,228,047		66,204			1,161,843-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			2,915			2,915		
30		PROPTY&EQUIP	300							
		SUBTOTAL FOR PROPTY&EQUIP			2,915			2,915		
60		CNRCTL SVCS	600			4		3,284,000		354,000-
		SUBTOTAL FOR CNRCTL SVCS			3,284,000	4		2,930,000		354,000-
		SUBTOTAL FOR BUDGET CODE 1507			3,289,830	4		2,935,830		354,000-
BUDGET CODE: 5001 DRUG FREE GRANT										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			4,262			4,262		4,262-
30		PROPTY&EQUIP	315							
		SUBTOTAL FOR PROPTY&EQUIP			1,675			1,675		1,675-
60		CNRCTL SVCS	671							
		SUBTOTAL FOR CNRCTL SVCS			3,500			3,500		3,500-
		SUBTOTAL FOR BUDGET CODE 5001			9,437					9,437-
BUDGET CODE: 5004 TRANSITIONAL SERVICE										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			100			100		100-
		SUBTOTAL FOR BUDGET CODE 5004			100					100-
		TOTAL FOR OPERATIONS			4,527,414	4		3,002,034		1,525,380-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1502 TRANSPORTATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,183		41,183		19,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		484,023		389,023		95,000-	
		106 MOTOR VEHICLE FUEL		1,804,910		1,138,872		666,038-	
		SUBTOTAL FOR SUPPLYS&MATL		2,349,116		1,569,078		780,038-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,863		26,863		21,000-	
		305 MOTOR VEHICLES		549,141		141,508		407,633-	
		315 OFFICE EQUIPMENT		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		597,204		168,571		428,633-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	240,000	1	198,620		41,380-	
		608 MAINT & REP GENERAL	1	45,000	1	25,000		20,000-	
		633 TRANSPORTATION EXPENDITURES	1	260,829	1	260,829			
		SUBTOTAL FOR CNTRCTL SVCS	3	545,829	3	484,449		61,380-	
		SUBTOTAL FOR BUDGET CODE 1502	3	3,492,149	3	2,222,098		1,270,051-	
		TOTAL FOR TRANSPORTATION	3	3,492,149	3	2,222,098		1,270,051-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY											
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS											
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			90,025		140,262	50,237
		SUBTOTAL FOR SUPPLYS&MATL						90,025		140,262	50,237
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			9,044		10,807	1,763
					315 OFFICE EQUIPMENT			9,808		12,808	3,000
		SUBTOTAL FOR PROPTY&EQUIP						18,852		23,615	4,763
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			5,000			5,000-
					608 MAINT & REP GENERAL	1		536	1	536	
					624 CLEANING SERVICES	1		225,000	1	175,000	50,000-
					671 TRAINING PRGM CITY EMPLOYEES	1		274,864	1	102,214	172,650-
		SUBTOTAL FOR CNRCTL SVCS				3		505,400	3	277,750	227,650-
		SUBTOTAL FOR BUDGET CODE 1505				3		614,277	3	441,627	172,650-
		TOTAL FOR TRAINING ACADEMY				3		614,277	3	441,627	172,650-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES											
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES											
10		SUPPLYS&MATL			133 EXPENSE RELA TO MANU INDUSTRY			1,292,305		966,305	326,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,292,305		966,305	326,000-
50		SOCIAL SERV			571 DONAT PAT INMATE & DISCHG PRIS			150,547		179,532	28,985
		SUBTOTAL FOR SOCIAL SERV						150,547		179,532	28,985
		SUBTOTAL FOR BUDGET CODE 1600						1,442,852		1,145,837	297,015-
		TOTAL FOR CORRECTION INDUSTRIES						1,442,852		1,145,837	297,015-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL	100					434,066		434,066
			109		3,070,120			1,772,100		1,298,020-
		SUBTOTAL FOR SUPPLYS&MATL			3,070,120			2,206,166		863,954-
30		PROPTY&EQUIP	300					98,150		98,150
		SUBTOTAL FOR PROPTY&EQUIP						98,150		98,150
60		CNTRCTL SVCS	608			1		541,862	1	541,862
		SUBTOTAL FOR CNTRCTL SVCS				1		541,862	1	541,862
		SUBTOTAL FOR BUDGET CODE 1601			3,070,120	1		2,846,178	1	223,942-
		TOTAL FOR RI SUPPORT SERVICES			3,070,120	1		2,846,178	1	223,942-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL	100		90,510			90,000		510-
		SUBTOTAL FOR SUPPLYS&MATL			90,510			90,000		510-
30		PROPTY&EQUIP	300		142,050			142,050		
			315		55,000			55,000		
		SUBTOTAL FOR PROPTY&EQUIP			197,050			197,050		
40		OTHR SER&CHR 858001	40X					58,819		58,819
			402		33,335			47,337		14,002
		SUBTOTAL FOR OTHR SER&CHR			33,335			106,156		72,821
60		CNTRCTL SVCS	602		206,894	2		5,944,946		5,738,052
			608		111,950	1		111,950		
		SUBTOTAL FOR CNTRCTL SVCS		3	318,844	3		6,056,896		5,738,052
		SUBTOTAL FOR BUDGET CODE 1602		3	639,739	3		6,450,102		5,810,363

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
TOTAL FOR RI TELECOMMUNICATIONS			3	639,739	3	6,450,102			5,810,363	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		269,168		285,484			16,316	
SUBTOTAL FOR SOCIAL SERV				269,168		285,484			16,316	
SUBTOTAL FOR BUDGET CODE 2401				269,168		285,484			16,316	
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		130,141		124,931			5,210-	
SUBTOTAL FOR SOCIAL SERV				130,141		124,931			5,210-	
SUBTOTAL FOR BUDGET CODE 2431				130,141		124,931			5,210-	
TOTAL FOR MANHATTAN DETENTION COMPLEX				399,309		410,415			11,106	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		392,870		268,880			123,990-	
SUBTOTAL FOR SOCIAL SERV				392,870		268,880			123,990-	
SUBTOTAL FOR BUDGET CODE 2501				392,870		268,880			123,990-	
BUDGET CODE: 2611 WEST FACILITY										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		8,622		35,916			27,294	
SUBTOTAL FOR SOCIAL SERV				8,622		35,916			27,294	
SUBTOTAL FOR BUDGET CODE 2611				8,622		35,916			27,294	
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				401,492		304,796			96,696-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										
BUDGET CODE: 2601 ANNA MAE KROSS CENTER										
10		SUPPLYS&MATL	100		2,028,572					2,028,572-
		SUBTOTAL FOR SUPPLYS&MATL			2,028,572					2,028,572-
30		PROPTY&EQUIP	300		408,352					408,352-
		315 OFFICE EQUIPMENT			75,615					75,615-
		SUBTOTAL FOR PROPTY&EQUIP			483,967					483,967-
50		SOCIAL SERV	571		357,021			323,828		33,193-
		SUBTOTAL FOR SOCIAL SERV			357,021			323,828		33,193-
		SUBTOTAL FOR BUDGET CODE 2601			2,869,560			323,828		2,545,732-
		TOTAL FOR ANNA M KROSS CENTER			2,869,560			323,828		2,545,732-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50		SOCIAL SERV	571		265,036			207,952		57,084-
		SUBTOTAL FOR SOCIAL SERV			265,036			207,952		57,084-
		SUBTOTAL FOR BUDGET CODE 2621			265,036			207,952		57,084-
		TOTAL FOR GEORE R VIerno CENTER			265,036			207,952		57,084-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50		SOCIAL SERV	571		407,532			250,072		157,460-
		SUBTOTAL FOR SOCIAL SERV			407,532			250,072		157,460-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2701				407,532		250,072		157,460-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				407,532		250,072		157,460-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		250,157		269,288		19,131
SUBTOTAL FOR SOCIAL SERV				250,157		269,288		19,131
SUBTOTAL FOR BUDGET CODE 2711				250,157		269,288		19,131
TOTAL FOR ROSE M SINGER CENTER				250,157		269,288		19,131
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN								
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		465,986		519,192		53,206
SUBTOTAL FOR SOCIAL SERV				465,986		519,192		53,206
SUBTOTAL FOR BUDGET CODE 2801				465,986		519,192		53,206
BUDGET CODE: 2804 CAPITAL SUPPORT - SS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,129,066				1,129,066-
SUBTOTAL FOR SUPPLYS&MATL				1,129,066				1,129,066-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,150				68,150-
SUBTOTAL FOR PROPTY&EQUIP				68,150				68,150-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,081,862				1,081,862-
SUBTOTAL FOR CNTRCTL SVCS				1,081,862				1,081,862-
SUBTOTAL FOR BUDGET CODE 2804				2,279,078				2,279,078-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					2,745,064		519,192		2,225,872-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,993,019			1,993,019
				SUBTOTAL FOR SUPPLYS&MATL		1,993,019			1,993,019
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		241,745			46,227
				SUBTOTAL FOR SOCIAL SERV		241,745			46,227
				SUBTOTAL FOR BUDGET CODE 2901		241,745			2,201,850
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					241,745		2,443,595		2,201,850
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,234			10,661-
				SUBTOTAL FOR SUPPLYS&MATL		21,234			10,661-
				SUBTOTAL FOR BUDGET CODE 3301		21,234			10,661-
TOTAL FOR MANHATTAN COURT PENS					21,234		10,573		10,661-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			131,847			142,144		10,297
		SUBTOTAL FOR SOCIAL SERV			131,847			142,144		10,297
		SUBTOTAL FOR BUDGET CODE 4301			131,847			142,144		10,297
		TOTAL FOR NORTH INFIRMARY COMMAND			131,847			142,144		10,297
TOTAL FOR OPERATIONS - OTPS				45	122,662,452	46		93,639,321	1	29,023,131-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,925,693	122,662,452	41,148,637	93,639,321	29,023,131-
FINANCIAL PLAN SAVINGS		1,312,000		13,952,725	12,640,725
APPROPRIATION		123,974,452		107,592,046	16,382,406-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,426,942		105,251,577	15,175,365-
OTHER CATEGORICAL		95			95-
CAPITAL FUNDS - I.F.A.					
STATE		977,875		430,000	547,875-
FEDERAL - C.D.					
FEDERAL - OTHER		2,229,071		1,570,000	659,071-
INTRA-CITY SALES		340,469		340,469	
TOTAL		123,974,452		107,592,046	16,382,406-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0602 SPP - Educational Services							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		924,000			924,000-
		SUBTOTAL FOR CNTRCTL SVCS		924,000			924,000-
		SUBTOTAL FOR BUDGET CODE 0602		924,000			924,000-
		TOTAL FOR		924,000			924,000-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		147,370		146,570	800-
		SUBTOTAL FOR SUPPLYS&MATL		147,370		146,570	800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		14,000		13,293	707-
		SUBTOTAL FOR PROPTY&EQUIP		18,500		17,793	707-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	323,080	1	320,080	3,000-
		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	100 SUPPLIES + MATERIALS - GENERAL		30,615			30,615-
		SUBTOTAL FOR SUPPLYS&MATL		30,615			30,615-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,500			28,500-
		315 OFFICE EQUIPMENT		19,040			19,040-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		45,044					45,044-
		608 MAINT & REP GENERAL		176,000					176,000-
		686 PROF SERV OTHER		221,044					221,044-
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
		100 SUPPLIES + MATERIALS - GENERAL		106,615					106,615
SUBTOTAL FOR SUPPLYS&MATL					106,615				106,615
30		PROPTY&EQUIP		28,500					28,500
		300 EQUIPMENT GENERAL		19,040					19,040
		315 OFFICE EQUIPMENT		47,540					47,540
SUBTOTAL FOR PROPTY&EQUIP					47,540				47,540
60		CNTRCTL SVCS		93,120	1		1		93,120
		608 MAINT & REP GENERAL		37,925	1		1		37,925
		686 PROF SERV OTHER		131,045	2		2		131,045
SUBTOTAL FOR CNTRCTL SVCS					131,045				131,045
SUBTOTAL FOR BUDGET CODE 0304					285,200	2		2	285,200
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					299,199	2		2	13,999-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10		SUPPLYS&MATL		629,947					530,000-
		100 SUPPLIES + MATERIALS - GENERAL		629,947					530,000-
SUBTOTAL FOR SUPPLYS&MATL					629,947				530,000-
30		PROPTY&EQUIP		49,982					25,000
		300 EQUIPMENT GENERAL		163,277					73,000-
		315 OFFICE EQUIPMENT		213,259					48,000-
SUBTOTAL FOR PROPTY&EQUIP					213,259				48,000-
40		OTHR SER&CHR		1,272,470					1,272,470-
		412 RENTALS OF MISC.EQUIP		1,272,470					1,272,470-
SUBTOTAL FOR OTHR SER&CHR					1,272,470				1,272,470-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	38,867	1	73,867		35,000	
SUBTOTAL FOR CNTRCTL SVCS			1	38,867	1	73,867		35,000	
SUBTOTAL FOR BUDGET CODE 0008			1	2,154,543	1	339,073		1,815,470-	
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		1,141,300		1,426,300		285,000	
SUBTOTAL FOR PROPTY&EQUIP				1,141,300		1,426,300		285,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	3,165,503	6	3,277,028		111,525	
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	1	45,475	
		671 TRAINING PRGM CITY EMPLOYEES	1	87,606	1	127,606		40,000	
SUBTOTAL FOR CNTRCTL SVCS			7	3,253,109	8	3,450,109	1	197,000	
SUBTOTAL FOR BUDGET CODE 0405			7	4,459,409	8	4,941,409	1	482,000	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210,450		197,750		12,700-	
SUBTOTAL FOR SUPPLYS&MATL				210,450		197,750		12,700-	
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		88,700				88,700-	
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			9,223,776			6,798,776		2,425,000-
			417 ADVERTISING			5,000			21,000		16,000
			SUBTOTAL FOR OTHR SER&CHR			10,068,889			7,180,335		2,888,554-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	3,285,731		1	1,542,841		1,742,890-
			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	3,289,942		4	1,594,052	1	1,695,890-
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	13,625,981		4	9,028,837	1	4,597,144-
			TOTAL FOR MANAGEMENT BUDGET + PLANNING		11	20,315,824		13	15,529,330	2	4,786,494-
			TOTAL FOR ADMINISTRATION - OTPS		12	22,027,973		16	16,298,973	4	5,729,000-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	421,400	22,027,973	75,700	16,298,973	5,729,000-
FINANCIAL PLAN SAVINGS				540,000	540,000
APPROPRIATION		22,027,973		16,838,973	5,189,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,027,973		16,838,973	5,189,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,027,973		16,838,973	5,189,000-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,880	877,122,168	10,419	867,838,683	9,283,485-
FINANCIAL PLAN SAVINGS			72-	776,246	776,246
APPROPRIATION	10,880	877,122,168	10,347	868,614,929	8,507,239-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	842,206,854	845,205,132	2,998,278
OTHER CATEGORICAL	3,755,540		3,755,540-
CAPITAL FUNDS - I.F.A.			
STATE	11,046,828	3,441,380	7,605,448-
FEDERAL - C.D.			
FEDERAL - OTHER	20,112,946	19,968,417	144,529-
INTRA-CITY SALES			

TOTAL 877,122,168 868,614,929 8,507,239-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,347,093	144,690,425	41,224,337	109,938,294	34,752,131-
FINANCIAL PLAN SAVINGS		1,312,000		14,492,725	13,180,725
APPROPRIATION		146,002,425		124,431,019	21,571,406-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		142,454,915		122,090,550	20,364,365-
OTHER CATEGORICAL		95			95-
CAPITAL FUNDS - I.F.A.					
STATE		977,875		430,000	547,875-
FEDERAL - C.D.					
FEDERAL - OTHER		2,229,071		1,570,000	659,071-
INTRA-CITY SALES		340,469		340,469	
TOTAL		146,002,425		124,431,019	21,571,406-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,880	877,122,168	10,419	867,838,683	9,283,485-
FINANCIAL PLAN SAVINGS			72-	776,246	776,246
APPROPRIATION	10,880	877,122,168	10,347	868,614,929	8,507,239-
OTPS					
TOTALS FOR OPERATING BUDGET		144,690,425		109,938,294	34,752,131-
FINANCIAL PLAN SAVINGS		1,312,000		14,492,725	13,180,725
APPROPRIATION		146,002,425		124,431,019	21,571,406-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,880	1,021,812,593	10,419	977,776,977	44,035,616-
FINANCIAL PLAN SAVINGS		1,312,000	72-	15,268,971	13,956,971
APPROPRIATION	10,880	1,023,124,593	10,347	993,045,948	30,078,645-
FUNDING					
CITY		984,661,769		967,295,682	17,366,087-
OTHER CATEGORICAL		3,755,635			3,755,635-
CAPITAL FUNDS - I.F.A.					
STATE		12,024,703		3,871,380	8,153,323-
FEDERAL - C.D.					
FEDERAL - OTHER		22,342,017		21,538,417	803,600-
INTRA-CITY SALES		340,469		340,469	
TOTAL FUNDING		1,023,124,593		993,045,948	30,078,645-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	342,118	4	347,762			5,644
SUBTOTAL FOR F/T SALARIED			4	342,118	4	347,762			5,644
03 UNSALARIED		031 UNSALARIED		2,682		4,080			1,398
SUBTOTAL FOR UNSALARIED				2,682		4,080			1,398
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	348,697	4	355,739			7,042
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	493,626	9	506,509			12,883
SUBTOTAL FOR F/T SALARIED			9	493,626	9	506,509			12,883
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	570,802	9	583,685			12,883
TOTAL FOR BOARD OF CORRECTION			13	919,499	13	939,424			19,925
TOTAL FOR PERSONAL SERVICES			13	919,499	13	939,424			19,925

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	919,499	13	939,424	19,925
FINANCIAL PLAN SAVINGS APPROPRIATION	13	919,499	13	939,424	19,925

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		919,499		939,424	19,925
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		919,499		939,424	19,925

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	59,441
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	416,156
1175	ASSOCIATE STAFF ANALYST D	073	12627	57,245- 88,649	1	68,523
1538	SECRETARY (LEVELS 1A,2A,3 D	073	10252	28,588- 52,966	1	42,727
	SUBTOTAL FOR OBJECT 001				12	844,920

	POSITION SCHEDULE FOR U/A 001				12	844,920
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	70,410
	TOTAL FOR U/A 001				13	915,330

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	SUPPLYS&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		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,020			3,020		2,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200			200		
			314 OFFICE FURITURE		1,000			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		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			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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		5	36,739	4	31,739	1- 5,000-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	919,499	13	939,424	19,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	919,499	13	939,424	19,925

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	919,499	939,424	19,925
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 919,499 939,424 19,925

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	919,499	13	939,424	19,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	919,499	13	939,424	19,925
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	956,238	13	971,163	14,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	956,238	13	971,163	14,925
FUNDING					
CITY		956,238		971,163	14,925
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		956,238		971,163	14,925

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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		2,066,098,972		2,277,462,553			211,363,581
		084 BOARD OF EDUCATION RETIRE. SYS		122,278,798		119,445,924			2,832,874-
		SUBTOTAL FOR FRINGE BENES		2,188,577,770		2,397,108,477			208,530,707
		SUBTOTAL FOR BUDGET CODE 0400		2,188,577,770		2,397,108,477			208,530,707
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		11,265,583		11,735,071			469,488
		077 TEACH RET SYS PENS FND RES #2		10,540,306		12,614,941			2,074,635
		SUBTOTAL FOR FRINGE BENES		21,805,889		24,350,012			2,544,123
		SUBTOTAL FOR BUDGET CODE 0420		21,805,889		24,350,012			2,544,123
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL									
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		626,273		776,283			150,010
		SUBTOTAL FOR FRINGE BENES		626,273		776,283			150,010
		SUBTOTAL FOR BUDGET CODE 0424		626,273		776,283			150,010
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,929,382,584		1,980,066,408			50,683,824
		SUBTOTAL FOR FRINGE BENES		1,929,382,584		1,980,066,408			50,683,824
		SUBTOTAL FOR BUDGET CODE 0560		1,929,382,584		1,980,066,408			50,683,824

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		843,750,960		874,142,366	30,391,406
SUBTOTAL FOR FRINGE BENES			843,750,960		874,142,366	30,391,406
SUBTOTAL FOR BUDGET CODE 0570			843,750,960		874,142,366	30,391,406
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		1,168,864,641		1,188,228,465	19,363,824
SUBTOTAL FOR FRINGE BENES			1,168,864,641		1,188,228,465	19,363,824
SUBTOTAL FOR BUDGET CODE 0980			1,168,864,641		1,188,228,465	19,363,824
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094			1		1-
SUBTOTAL FOR FRINGE BENES				1		1-
SUBTOTAL FOR BUDGET CODE 9001				1		1-
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			6,277,273,401		6,588,937,294	311,663,893
TOTAL FOR CITY ACTUARIAL PENSIONS			6,277,273,401		6,588,937,294	311,663,893

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,277,273,401		6,588,937,294	311,663,893
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,277,273,401		6,388,937,294	111,663,893

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,153,008,118	6,259,272,011	106,263,893
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	6,277,273,401	6,388,937,294	111,663,893

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		5,281,144		6,013,147		732,003	
SUBTOTAL FOR FRINGE BENES				5,281,144		6,013,147		732,003	
SUBTOTAL FOR BUDGET CODE 0370				5,281,144		6,013,147		732,003	
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,298,038		4,190,519		107,519-	
SUBTOTAL FOR FRINGE BENES				4,298,038		4,190,519		107,519-	
SUBTOTAL FOR BUDGET CODE 0380				4,298,038		4,190,519		107,519-	
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,487,227		3,845,614		641,613-	
SUBTOTAL FOR FRINGE BENES				4,487,227		3,845,614		641,613-	
SUBTOTAL FOR BUDGET CODE 0390				4,487,227		3,845,614		641,613-	
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		24,278,377		3,900,000	
SUBTOTAL FOR FRINGE BENES				22,278,377		24,278,377		2,000,000	
SUBTOTAL FOR BUDGET CODE 0422				22,278,377		24,278,377		2,000,000	
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		745,000		745,000			
SUBTOTAL FOR FRINGE BENES				745,000		745,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0425				745,000		745,000	
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		13,919,836		16,919,836	3,000,000
SUBTOTAL FOR FRINGE BENES				13,919,836		16,919,836	3,000,000
SUBTOTAL FOR BUDGET CODE 0690				13,919,836		16,919,836	3,000,000
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				59,870,410		64,870,410	5,000,000
TOTAL FOR NON-CITY PENSIONS				59,870,410		64,870,410	5,000,000

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,870,410		64,870,410	5,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,870,410		64,870,410	5,000,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,859,410		61,859,410	5,000,000
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		59,870,410		64,870,410	5,000,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,868,158		13,825,273	8,957,115
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,957,115		32,000,000	8,957,115-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,825,273		45,825,273	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,382,969,084		6,699,632,977	316,663,893
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,382,969,084		6,499,632,977	116,663,893

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,214,735,686		6,334,956,694	120,221,008
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		41,443,115		37,886,000	3,557,115-
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		6,382,969,084		6,499,632,977	116,663,893
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,382,969,084		6,699,632,977	316,663,893
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,382,969,084		6,499,632,977	116,663,893
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,382,969,084		6,699,632,977	316,663,893
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,382,969,084		6,499,632,977	116,663,893
FUNDING					
CITY		6,214,735,686		6,334,956,694	120,221,008
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,443,115		37,886,000	3,557,115-
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		6,382,969,084		6,499,632,977	116,663,893

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		508,693,324		968,679,494		459,986,170	
		SUBTOTAL FOR ADD GRS PAY		508,693,324		968,679,494		459,986,170	
		SUBTOTAL FOR BUDGET CODE 1001		508,693,324		968,679,494		459,986,170	
		TOTAL FOR PERSONAL SERVICE		508,693,324		968,679,494		459,986,170	
		TOTAL FOR PERSONAL SERVICES		508,693,324		968,679,494		459,986,170	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		508,693,324		968,679,494	459,986,170
FINANCIAL PLAN SAVINGS APPROPRIATION		508,693,324		968,679,494	459,986,170

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	508,693,324	968,679,494	459,986,170
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	508,693,324	968,679,494	459,986,170

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
40	OTHR	SER&CHR	417	ADVERTISING	6,000				6,000-
			499	OTHER EXPENSES - GENERAL	6,994,000			20,000,000	13,006,000
		SUBTOTAL FOR OTHR SER&CHR			7,000,000			20,000,000	13,000,000
		SUBTOTAL FOR BUDGET CODE 2023			7,000,000			20,000,000	13,000,000
		TOTAL FOR			7,000,000			20,000,000	13,000,000
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,470,783			1,470,783	
		SUBTOTAL FOR OTHR SER&CHR			1,470,783			1,470,783	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,166,000			2,166,000	
			678	PAYMENTS TO DELEGATE AGENCIES	46 26,672,990	46		26,150,207	522,783-
		SUBTOTAL FOR CNTRCTL SVCS			46 28,838,990	46		28,316,207	522,783-
		SUBTOTAL FOR BUDGET CODE 0501			46 30,309,773	46		29,786,990	522,783-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	16 14,972,500		16-	14,972,500-	
		SUBTOTAL FOR CNTRCTL SVCS			16 14,972,500		16-	14,972,500-	
		SUBTOTAL FOR BUDGET CODE 0502			16 14,972,500		16-	14,972,500-	
		TOTAL FOR PERSONAL SERVICE			62 45,282,273	46		29,786,990	16- 15,495,283-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		30,962,000	1,000,000
			486	CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000	
			494	PMNTS STUDNTS COM COLL OUT CTY		24,365,000		24,865,000	500,000
			499	OTHER EXPENSES - GENERAL		7,388,394		24,020,338	16,631,944
			SUBTOTAL FOR OTHR SER&CHR			116,684,958		134,816,902	18,131,944
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000			500,000-
			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	14,687,487	4	15,629,754	942,267
			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	18,580,021	14	19,025,538	445,517
70	FXD	MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		40,000		40,000	
			796	PMTS DEPUTY STATE COMPTROLLER				5,000,000	5,000,000
			797	SALES TAX REVENUES ALLOCATED				4,000,000	4,000,000
			SUBTOTAL FOR FXD MIS CHGS			40,000		9,040,000	9,000,000
			SUBTOTAL FOR BUDGET CODE 2001		14	135,304,979	14	162,882,440	27,577,461
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	
			763	MTA FOR STATION MAINTENANCE		1,231,780		6,040,196	4,808,416
			767	TA OPERATING ASSISTANCE 18B		35,000,000		35,000,000	
			776	PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000	
			SUBTOTAL FOR FXD MIS CHGS			107,749,724		113,655,593	5,905,869
			SUBTOTAL FOR BUDGET CODE 2004			107,749,724		113,655,593	5,905,869
BUDGET CODE: 2011 GRANT TO TFA									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		727,057,183		446,590,000	280,467,183-
			SUBTOTAL FOR OTHR SER&CHR			727,057,183		446,590,000	280,467,183-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 2011					727,057,183		446,590,000	280,467,183-	
BUDGET CODE: 2012 50 H Hearings									
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000,000		2,000,000			
SUBTOTAL FOR CNTRCTL SVCS					2,000,000		2,000,000		
SUBTOTAL FOR BUDGET CODE 2012					2,000,000		2,000,000		
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-	
		681 PROF SERV ACCTING & AUDITING		30,000				30,000-	
		682 PROF SERV LEGAL SERVICES		9,605,000		3,711,000		5,894,000-	
		686 PROF SERV OTHER		10,559,718		1,224,718		9,335,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	20,786,725	2	5,027,725	15,759,000-	
SUBTOTAL FOR BUDGET CODE 2015				2	20,786,725	2	5,027,725	15,759,000-	
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		304,000		525,000		221,000	
		686 PROF SERV OTHER		350,000				350,000-	
SUBTOTAL FOR CNTRCTL SVCS					654,000		525,000	129,000-	
SUBTOTAL FOR BUDGET CODE 2022					654,000		525,000	129,000-	
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT				16	1,044,883,345	16	779,149,386	265,733,959-	
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2002 SPECIAL GRANTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1	12,000,000	4,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000,000	1	12,000,000	4,000,000
		SUBTOTAL FOR BUDGET CODE 2002	1	8,000,000	1	12,000,000	4,000,000
		TOTAL FOR SPECIAL GRANTS	1	8,000,000	1	12,000,000	4,000,000
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
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		2,000,000		2,000,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		165,581,765	28,793,735-
SUBTOTAL FOR FXD MIS CHGS				196,093,100		167,299,365	28,793,735-
SUBTOTAL FOR BUDGET CODE 2017				198,093,100		167,299,365	30,793,735-
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		199,908,189	28,793,735-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		5,611,764			5,611,764-
SUBTOTAL FOR FXD MIS CHGS				5,611,764			5,611,764-
SUBTOTAL FOR BUDGET CODE 2006				5,611,764			5,611,764-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				5,611,764			5,611,764-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		637,705,919		662,858,672	25,152,753
		736 PAYMENTS FOR WATER SEWER USAGE		66,168,125		75,431,661	9,263,536
		782 UNALLOCATED CONTINGENCY RESER		2,517,255		300,000,000	297,482,745
		SUBTOTAL FOR FXD MIS CHGS		706,391,299		1,038,290,333	331,899,034
		SUBTOTAL FOR BUDGET CODE 2007		706,491,299		1,038,390,333	331,899,034
		TOTAL FOR SPECIAL RESERVES		706,491,299		1,038,390,333	331,899,034
TOTAL FOR OTHER THAN PERSONAL SERVICES			79	2,046,645,605	63	2,079,909,898	16-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,046,645,605		2,079,909,898	33,264,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,046,645,605		2,079,909,898	33,264,293

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,567,545,513		1,351,436,539	216,108,974-
OTHER CATEGORICAL		197,869,453		189,869,453	8,000,000-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		245,422,906		502,853,906	257,431,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,733			57,733-
TOTAL		2,046,645,605		2,079,909,898	33,264,293

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				1,717,202		1,717,202	
		SUBTOTAL FOR FRINGE BENES				1,717,202		1,717,202	
		SUBTOTAL FOR BUDGET CODE S001				1,717,202		1,717,202	
		TOTAL FOR				1,717,202		1,717,202	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,305,625,623		1,397,625,824		92,000,201	
		065 SOCIAL SECURITY CONTRIBUTIONS		813,104,227		851,471,722		38,367,495	
		066 UNEMPLOYMENT INSURANCE		28,195,995		42,384,635		14,188,640	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		327,318,373		327,023,855		294,518-	
		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		2,661,040,692		2,823,502,510		162,461,818	
		SUBTOTAL FOR BUDGET CODE 3004		2,661,040,692		2,823,502,510		162,461,818	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		477,767,896		974,975,296		497,207,400	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		213,050,263		209,942,436		3,107,827-	
		SUBTOTAL FOR FRINGE BENES		690,818,159		1,184,917,732		494,099,573	
		SUBTOTAL FOR BUDGET CODE 3006		690,818,159		1,184,917,732		494,099,573	
		TOTAL FOR FRINGE BENEFITS		3,351,858,851		4,008,420,242		656,561,391	
		TOTAL FOR FRINGE BENEFITS		3,351,858,851		4,010,137,444		658,278,593	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,351,858,851		4,010,137,444	658,278,593
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		3,351,858,851		3,810,137,444	458,278,593

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,996,026,235		3,488,630,606	492,604,371
OTHER CATEGORICAL		36,598,657		42,740,556	6,141,899
CAPITAL FUNDS - I.F.A.		2,450,000		2,450,000	
STATE		119,483,240		82,238,707	37,244,533-
FEDERAL - C.D.		36,000,000		45,317,202	9,317,202
FEDERAL - OTHER		161,300,719		148,760,373	12,540,346-
INTRA-CITY SALES					
TOTAL		3,351,858,851		3,810,137,444	458,278,593

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		74,507,287		71,038,132	3,469,155-
		SUBTOTAL FOR OTHR SER&CHR		74,507,287		71,038,132	3,469,155-
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	157,616,787	1	142,997,632	14,619,155-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	157,616,787	1	142,997,632	14,619,155-
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	204,151,328	8	185,976,173	18,175,155-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		204,151,328		185,976,173	18,175,155-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,151,328		185,976,173	18,175,155-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		160,655,083		144,976,173	15,678,910-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,496,245		41,000,000	2,496,245-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		204,151,328		185,976,173	18,175,155-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,860,552,175		4,978,816,938	1,118,264,763
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		3,860,552,175		4,778,816,938	918,264,763

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,504,719,559	4,457,310,100	952,590,541
OTHER CATEGORICAL	36,598,657	42,740,556	6,141,899
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	119,483,240	82,238,707	37,244,533-
FEDERAL - C.D.	36,000,000	45,317,202	9,317,202
FEDERAL - OTHER	161,300,719	148,760,373	12,540,346-
INTRA-CITY SALES			

TOTAL	3,860,552,175	4,778,816,938	918,264,763
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,250,796,933		2,265,886,071	15,089,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,250,796,933		2,265,886,071	15,089,138

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,728,200,596		1,496,412,712	231,787,884-
OTHER CATEGORICAL		197,869,453		189,869,453	8,000,000-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		288,919,151		543,853,906	254,934,755
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,733			57,733-
TOTAL		2,250,796,933		2,265,886,071	15,089,138
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		3,860,552,175		4,978,816,938	1,118,264,763
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		3,860,552,175		4,778,816,938	918,264,763
OTPS					
TOTALS FOR OPERATING BUDGET		2,250,796,933		2,265,886,071	15,089,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,250,796,933		2,265,886,071	15,089,138
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,111,349,108		7,244,703,009	1,133,353,901
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,111,349,108		7,044,703,009	933,353,901
FUNDING					
CITY		5,232,920,155		5,953,722,812	720,802,657
OTHER CATEGORICAL		234,468,110		232,610,009	1,858,101-
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		408,402,391		626,092,613	217,690,222
FEDERAL - C.D.		36,000,000		45,317,202	9,317,202
FEDERAL - OTHER		161,300,719		148,760,373	12,540,346-
INTRA-CITY SALES		57,733			57,733-
TOTAL FUNDING		6,111,349,108		7,044,703,009	933,353,901

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	93,324,141	1	111,411,206	18,087,065
		SUBTOTAL FOR CNTRCTL SVCS	1	93,324,141	1	111,411,206	18,087,065
		SUBTOTAL FOR BUDGET CODE 0990	1	93,324,141	1	111,411,206	18,087,065
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	25,999,999	1	27,300,146	1,300,147
		SUBTOTAL FOR CNTRCTL SVCS	1	25,999,999	1	27,300,146	1,300,147
		SUBTOTAL FOR BUDGET CODE 1000	1	25,999,999	1	27,300,146	1,300,147
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		189,394,571		143,179,372	46,215,199-
		SUBTOTAL FOR DEBT SERVICE		189,394,571		143,179,372	46,215,199-
		SUBTOTAL FOR BUDGET CODE 1001		189,394,571		143,179,372	46,215,199-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	308,718,711	2	281,890,724	26,827,987-
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		110,148,559	92,866,951
		SUBTOTAL FOR DEBT SERVICE		17,281,608		110,148,559	92,866,951
		SUBTOTAL FOR BUDGET CODE 1002		17,281,608		110,148,559	92,866,951
		TOTAL FOR REDEMPTION OF FUNDED DEBT		17,281,608		110,148,559	92,866,951
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	326,000,319	2	392,039,283	66,038,964

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		326,000,319		392,039,283	66,038,964
FINANCIAL PLAN SAVINGS					
APPROPRIATION		326,000,319		392,039,283	66,038,964

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		238,687,436		260,806,113	22,118,677
OTHER CATEGORICAL		81,607,663		125,527,950	43,920,287
CAPITAL FUNDS - I.F.A.					
STATE		5,705,220		5,705,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		326,000,319		392,039,283	66,038,964

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS						28,232,258	28,232,258
		SUBTOTAL FOR DEBT SERVICE						28,232,258	28,232,258
		SUBTOTAL FOR BUDGET CODE 9000						28,232,258	28,232,258
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			12,108,854			8,132,205	3,976,649-
		SUBTOTAL FOR DEBT SERVICE			12,108,854			8,132,205	3,976,649-
		SUBTOTAL FOR BUDGET CODE 9001			12,108,854			8,132,205	3,976,649-
		TOTAL FOR			12,108,854			36,364,463	24,255,609
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			23,974,741			54,535,000		30,560,259
SUBTOTAL FOR DEBT SERVICE					23,974,741			54,535,000		30,560,259
SUBTOTAL FOR BUDGET CODE 8000					23,974,741			54,535,000		30,560,259
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			639,264			1,555,000		915,736
SUBTOTAL FOR DEBT SERVICE					639,264			1,555,000		915,736
SUBTOTAL FOR BUDGET CODE 8001					639,264			1,555,000		915,736
BUDGET CODE: 8004 New York Stock Exchange										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			7,502,020			7,731,763		229,743
SUBTOTAL FOR DEBT SERVICE					7,502,020			7,731,763		229,743
SUBTOTAL FOR BUDGET CODE 8004					7,502,020			7,731,763		229,743
BUDGET CODE: 8191 PCDC ESTIMATE										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			4,860,000			4,000,000		860,000-
SUBTOTAL FOR DEBT SERVICE					4,860,000			4,000,000		860,000-
SUBTOTAL FOR BUDGET CODE 8191					4,860,000			4,000,000		860,000-
TOTAL FOR INTEREST ON FUNDED DEBT					83,143,852			100,643,522		17,499,670
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					95,252,706			137,007,985		41,755,279

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		95,252,706		137,007,985	41,755,279
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,252,706		137,007,985	41,755,279

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,229,706		128,984,985	41,755,279
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,023,000		8,023,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,252,706		137,007,985	41,755,279

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			1,003,226,905				1,003,226,905-
		SUBTOTAL FOR DEBT SERVICE			1,003,226,905				1,003,226,905-
		SUBTOTAL FOR BUDGET CODE 4001			1,003,226,905				1,003,226,905-
		TOTAL FOR REDEMPTION OF FUNDED DEBT			1,003,226,905				1,003,226,905-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT			1,003,226,905				1,003,226,905-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,003,226,905			1,003,226,905-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,003,226,905			1,003,226,905-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,003,226,905			1,003,226,905-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,003,226,905			1,003,226,905-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,424,479,930		603,670,879	820,809,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,424,479,930		603,670,879	820,809,051-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,329,144,047		464,414,709	864,729,338-
OTHER CATEGORICAL		81,607,663		125,527,950	43,920,287
CAPITAL FUNDS - I.F.A.					
STATE		13,728,220		13,728,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,424,479,930		603,670,879	820,809,051-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,424,479,930		603,670,879	820,809,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,424,479,930		603,670,879	820,809,051-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,424,479,930		603,670,879	820,809,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,424,479,930		603,670,879	820,809,051-
FUNDING					
CITY		1,329,144,047		464,414,709	864,729,338-
OTHER CATEGORICAL		81,607,663		125,527,950	43,920,287
CAPITAL FUNDS - I.F.A.					
STATE		13,728,220		13,728,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,424,479,930		603,670,879	820,809,051-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	37	3,071,476	30	1,953,443	7-	7-	1,118,033-
SUBTOTAL FOR F/T SALARIED			37	3,071,476	30	1,953,443	7-	7-	1,118,033-
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			37	3,358,127	30	2,240,094	7-	7-	1,118,033-
TOTAL FOR PUBLIC ADVOCATE			37	3,358,127	30	2,240,094	7-	7-	1,118,033-
TOTAL FOR PERSONAL SERVICES			37	3,358,127	30	2,240,094	7-	7-	1,118,033-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,358,127	30	2,240,094	1,118,033-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	30	2,481,735	23	1,363,702	1,118,033-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,481,735	1,363,702	1,118,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,481,735	1,363,702	1,118,033-

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	36	2,156,834
	SUBTOTAL FOR OBJECT 001				36	2,156,834

	POSITION SCHEDULE FOR U/A 001				36	2,156,834
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-13	-778,857
	TOTAL FOR U/A 001				23	1,377,977

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		122,135			31,854		90,281-
			101 PRINTING SUPPLIES		14,559			1,559		13,000-
			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		185,752			78,971		106,781-
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		42,171			51,972		9,801
		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			54,080		4,466
			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		171,070			410,867		239,797
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		564,973	1-	54,466
			TOTAL FOR PUBLIC ADVOCATE	3	510,507	2		564,973	1-	54,466

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	510,507	2	564,973	1- 54,466

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,965	510,507	111,232	564,973	54,466
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		352,291		406,757	54,466

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		352,291		406,757	54,466
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		352,291		406,757	54,466

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,358,127	30	2,240,094	1,118,033-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	30	2,481,735	23	1,363,702	1,118,033-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,481,735	1,363,702	1,118,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,481,735	1,363,702	1,118,033-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,965	510,507	111,232	564,973	54,466
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		352,291		406,757	54,466

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	352,291	406,757	54,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 352,291 406,757 54,466

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,358,127	30	2,240,094	1,118,033-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	30	2,481,735	23	1,363,702	1,118,033-
OTPS					
TOTALS FOR OPERATING BUDGET		510,507		564,973	54,466
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		352,291		406,757	54,466
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	3,868,634	30	2,805,067	1,063,567-
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	30	2,834,026	23	1,770,459	1,063,567-
FUNDING					
CITY		2,834,026		1,770,459	1,063,567-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,834,026		1,770,459	1,063,567-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	6,365,500	51	5,755,500			610,000-
SUBTOTAL FOR F/T SALARIED			51	6,365,500	51	5,755,500			610,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,700,776		11,740,776			40,000
SUBTOTAL FOR OTH SALARIED				11,700,776		11,740,776			40,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		461,500		467,500			6,000
SUBTOTAL FOR ADD GRS PAY				461,500		467,500			6,000
SUBTOTAL FOR BUDGET CODE 0101			51	18,527,776	51	17,963,776			564,000-
TOTAL FOR COUNCIL MEMBERS			51	18,527,776	51	17,963,776			564,000-
TOTAL FOR COUNCIL MEMBERS			51	18,527,776	51	17,963,776			564,000-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	18,527,776	51	17,963,776	564,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	18,527,776	51	17,963,776	564,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,527,776	17,963,776	564,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,527,776	17,963,776	564,000-

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	5,467,500
SUBTOTAL FOR OBJECT 001					51	5,710,500

POSITION SCHEDULE FOR U/A 001					51	5,710,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					51	5,710,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	889,048	14	867,263	21,785-
SUBTOTAL FOR F/T SALARIED			14	889,048	14	867,263	21,785-
SUBTOTAL FOR BUDGET CODE 7102			14	889,048	14	867,263	21,785-
TOTAL FOR			14	889,048	14	867,263	21,785-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	360,689	6	446,681	85,992
SUBTOTAL FOR F/T SALARIED			6	360,689	6	446,681	85,992
SUBTOTAL FOR BUDGET CODE 0102			6	360,689	6	446,681	85,992
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,607,153	37	2,396,601	210,552-
SUBTOTAL FOR F/T SALARIED			37	2,607,153	37	2,396,601	210,552-
03 UNSALARIED		031 UNSALARIED		60,000		62,000	2,000
SUBTOTAL FOR UNSALARIED				60,000		62,000	2,000
SUBTOTAL FOR BUDGET CODE 1102			37	2,667,153	37	2,458,601	208,552-
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	986,682	11	969,152	17,530-
SUBTOTAL FOR F/T SALARIED			11	986,682	11	969,152	17,530-
SUBTOTAL FOR BUDGET CODE 2102			11	986,682	11	969,152	17,530-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,083,579	13	1,069,948	13,631-
			1195				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,083,579	13	1,069,948	13,631-
SUBTOTAL FOR BUDGET CODE 3102			13	1,083,579	13	1,069,948	13,631-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,261,339	19	1,361,690	100,351
SUBTOTAL FOR F/T SALARIED			19	1,261,339	19	1,361,690	100,351
SUBTOTAL FOR BUDGET CODE 4102			19	1,261,339	19	1,361,690	100,351
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	960,989	16	976,002	15,013
SUBTOTAL FOR F/T SALARIED			16	960,989	16	976,002	15,013
SUBTOTAL FOR BUDGET CODE 5102			16	960,989	16	976,002	15,013
TOTAL FOR COMMITTEE STAFFING			102	7,320,431	102	7,282,074	38,357-
TOTAL FOR COMMITTEE STAFFING			116	8,209,479	116	8,149,337	60,142-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	8,209,479	116	8,149,337	60,142-
FINANCIAL PLAN SAVINGS APPROPRIATION	116	8,209,479	116	8,149,337	60,142-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	8,209,479	8,149,337	60,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,209,479	8,149,337	60,142-

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
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	45,758-196,574	4	200,334
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	47,270-153,151	3	165,416
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	8	438,553
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	266,342
1154	LEGISLATIVE COORDINATOR	D 102	94055	45,758-196,574	1	155,000
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	45,758-196,574	1	56,434
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	14	696,494
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	19	1,352,224
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	1,119,330
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	5	583,866
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	2	264,396
SUBTOTAL FOR OBJECT 001					103	7,896,532

POSITION SCHEDULE FOR U/A 002					103	7,896,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	996,650
TOTAL FOR U/A 002					116	8,893,182

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	3,337,903	67	3,746,308	408,405
SUBTOTAL FOR F/T SALARIED			67	3,337,903	67	3,746,308	408,405
02 OTH SALARIED		021 PART-TIME POSITIONS		130,000		105,000	25,000-
SUBTOTAL FOR OTH SALARIED				130,000		105,000	25,000-
03 UNSALARIED		031 UNSALARIED		200,000		225,000	25,000
SUBTOTAL FOR UNSALARIED				200,000		225,000	25,000
SUBTOTAL FOR BUDGET CODE 0105			67	3,667,903	67	4,076,308	408,405
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,963	6	303,001	36,038
SUBTOTAL FOR F/T SALARIED			5	266,963	6	303,001	36,038
SUBTOTAL FOR BUDGET CODE 1005			5	266,963	6	303,001	36,038
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	725,005	10	492,425	232,580-
SUBTOTAL FOR F/T SALARIED			11	725,005	10	492,425	232,580-
SUBTOTAL FOR BUDGET CODE 1105			11	725,005	10	492,425	232,580-
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	668,676	11	645,737	22,939-
SUBTOTAL FOR F/T SALARIED			11	668,676	11	645,737	22,939-
SUBTOTAL FOR BUDGET CODE 2105			11	668,676	11	645,737	22,939-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,783	6	365,253	7,530-
SUBTOTAL FOR F/T SALARIED			6	372,783	6	365,253	7,530-
SUBTOTAL FOR BUDGET CODE 3105			6	372,783	6	365,253	7,530-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	443,060	9	425,530	17,530-
SUBTOTAL FOR F/T SALARIED			9	443,060	9	425,530	17,530-
SUBTOTAL FOR BUDGET CODE 4105			9	443,060	9	425,530	17,530-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,472,984	25	2,154,992	317,992-
SUBTOTAL FOR F/T SALARIED			25	2,472,984	25	2,154,992	317,992-
SUBTOTAL FOR BUDGET CODE 5105			25	2,472,984	25	2,154,992	317,992-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,086	3	212,087	1
SUBTOTAL FOR F/T SALARIED			3	212,086	3	212,087	1
SUBTOTAL FOR BUDGET CODE 6105			3	212,086	3	212,087	1
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	646,495	11	572,264	74,231-
SUBTOTAL FOR F/T SALARIED			11	646,495	11	572,264	74,231-
SUBTOTAL FOR BUDGET CODE 7105			11	646,495	11	572,264	74,231-
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	542,539	8	501,445	41,094-
SUBTOTAL FOR F/T SALARIED			8	542,539	8	501,445	41,094-
SUBTOTAL FOR BUDGET CODE 8105			8	542,539	8	501,445	41,094-
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,367	6	453,837	17,530-
SUBTOTAL FOR F/T SALARIED			6	471,367	6	453,837	17,530-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	471,367	6	453,837	17,530-
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,489,861	162	10,202,879	286,982-
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,489,861	162	10,202,879	286,982-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	10,489,861	162	10,202,879	286,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	10,489,861	162	10,202,879	286,982-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,489,861	10,202,879	286,982-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,489,861	10,202,879	286,982-

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	402,699
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	5	157,218
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	55	3,035,887
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	45,758-196,574	5	433,680
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	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	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	SARGEANT 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	3	466,664
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					140	9,634,323

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				140	9,634,323
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				22	1,513,965
	TOTAL FOR U/A 005				162	11,148,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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			400,000	130,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,426,451			1,296,451	130,000-
40		OTHR SER&CHR 846001 40X CONTRACTUAL SERVICES-GENERAL			3,014				3,014-
		400 CONTRACTUAL SERVICES-GENERAL			2,272,251			2,166,130	106,121-
		414 RENTALS - LAND BLDGS & STRUCTS			1,568,095			1,677,230	109,135
		SUBTOTAL FOR OTHR SER&CHR			3,843,360			3,843,360	
		SUBTOTAL FOR BUDGET CODE 1001			5,269,811			5,139,811	130,000-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,269,811			5,139,811	130,000-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,269,811			5,139,811	130,000-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	5,269,811		5,139,811	130,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,269,811		5,139,811	130,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,269,811		5,139,811	130,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,269,811		5,139,811	130,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		32,000		43,000-
			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		366,400		10,001-
			SUBTOTAL FOR SUPPLYS&MATL		707,501		654,500		53,001-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,100		21,100		2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		22,900		10,400		12,500-
			314 OFFICE FURITURE		21,000		11,000		10,000-
			315 OFFICE EQUIPMENT		15,000		15,000		
			332 PURCH DATA PROCESSING EQUIPT		58,100		42,000		16,100-
			337 BOOKS-OTHER		286,105		246,105		40,000-
			338 LIBRARY BOOKS		59,580		47,580		12,000-
			SUBTOTAL FOR PROPTY&EQUIP		485,785		393,185		92,600-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		492,405		400,000		92,405-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		28,000		15,000		13,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			400 CONTRACTUAL SERVICES-GENERAL		38,000		38,000		
			402 TELEPHONE & OTHER COMMUNICATNS		189,800		179,800		10,000-
			403 OFFICE SERVICES		25,000		18,000		7,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		207,612		198,159		9,453-
			414 RENTALS - LAND BLDGS & STRUCTS		5,606,392		5,606,392		
			417 ADVERTISING		10,000		5,000		5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		4,000		8,000-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		5,000		15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		5,000		13,000-
			SUBTOTAL FOR OTHR SER&CHR		6,679,209		6,506,351		172,858-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	3	76,000	3	82,000		6,000
			602 TELECOMMUNICATIONS MAINT	1	248,000	1	208,895		39,105-
			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	49,000		20,000-
			613 DATA PROCESSING EQUIPMENT	13	121,000	13	81,600		39,400-
			615 PRINTING CONTRACTS	6	280,000	6	270,000		10,000-
			622 TEMPORARY SERVICES	1	175,000	1	160,000		15,000-
			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	62,500		62,500-
			671 TRAINING PRGM CITY EMPLOYEES	5	74,630	5	21,000		53,630-
			681 PROF SERV ACCTING & AUDITING	3	25,000	3	20,000		5,000-
			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	120,000		100,375-
			SUBTOTAL FOR CNTRCTL SVCS	82	2,040,840	82	1,523,830		517,010-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		10,000		2,000		8,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000		2,000		8,000-
			SUBTOTAL FOR BUDGET CODE 2001	82	9,923,335	82	9,079,866		843,469-
			TOTAL FOR OTPS CENTRAL STAFF	82	9,923,335	82	9,079,866		843,469-
			TOTAL FOR OTPS CENTRAL STAFF	82	9,967,742	82	9,079,866		887,876-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	575,405	9,967,742	462,000	9,079,866	887,876-
FINANCIAL PLAN SAVINGS		160,000-			160,000
APPROPRIATION		9,807,742		9,079,866	727,876-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,763,335		9,079,866	683,469-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,407			44,407-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,807,742		9,079,866	727,876-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED 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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT								
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 6070					1	1
		TOTAL FOR					1	1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP					1	1

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY			1
OTHER CATEGORICAL			1
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL			1

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY09-04/24/09

EXECUTIVE BUDGET FY10

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			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		

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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						1			1
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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05 AMT TO SCHED		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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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					1				1
053 AMOUNT TO BE SCHEDULED-PS									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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
05 AMT TO SCHED					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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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 053 AMOUNT TO BE SCHEDULED-PS									
				1			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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1	1				
SUBTOTAL FOR AMT TO SCHED				1	1				
SUBTOTAL FOR BUDGET CODE 6810				1	1				
TOTAL FOR				1	1				
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1	1				

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION									
05 AMT TO SCHED 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			

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT						
40 OTHR SER&CHR						1 1
						1 1
						1 1
						1 1
						1 1
						1 1
						1 1

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS APPROPRIATION				1	1

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				1	1
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				1	1

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY09-04/24/09

EXECUTIVE BUDGET FY10

OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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
							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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8200		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8300				1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS									
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS									
40	OTHR	SER&CHR				1			1
									1
						1			1
SUBTOTAL FOR OTHER 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS											
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS											
40	OTHR	SER&CHR				1					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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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								
						1				1
						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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40		OTHR SER&CHR				1			1
		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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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					
					1		1
					1		1
					1		1
					1		1
					1		1

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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								
		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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT										
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT										
40			OTHR SER&CHR							
			499 OTHER EXPENSES - GENERAL							
			SUBTOTAL FOR OTHR SER&CHR							
						1			1	
						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	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40		OTHR SER&CHR			1				
		499 OTHER EXPENSES - GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1				
		SUBTOTAL FOR BUDGET CODE 8570			1				
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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				1				1
										1
						1				1
SUBTOTAL FOR OTHER 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8650	1				1
					TOTAL FOR COMMITTEE ON PUBLIC SAFETY	1				1
					TOTAL FOR CMTEE ON PUBLIC SAFETY	1				1

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	CNTRCT		CNTRCT			

RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40	OTHR	SER&CHR	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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40		OTHR SER&CHR							
					1			1	
		499 OTHER EXPENSES - GENERAL			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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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
										1
						1				1
										1
						1				1
										1
						1				1
										1

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR				1		1
			SUBTOTAL FOR BUDGET CODE 8810				1		1
			TOTAL FOR				1		1
			TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1		1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	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

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION		CNTRCT		CNTRCT			

RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES									
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1			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

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	37,227,151	329	36,316,028	911,123-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	37,227,151	329	36,316,028	911,123-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,227,151	36,316,028	911,123-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,227,151	36,316,028	911,123-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578,419	15,237,588	462,000	14,219,713	1,017,875-
FINANCIAL PLAN SAVINGS		160,000-			160,000
APPROPRIATION		15,077,588		14,219,713	857,875-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,033,181		14,219,713	813,468-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,407			44,407-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,077,588		14,219,713	857,875-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	37,227,151	329	36,316,028	911,123-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	37,227,151	329	36,316,028	911,123-
OTPS					
TOTALS FOR OPERATING BUDGET		15,237,588		14,219,713	1,017,875-
FINANCIAL PLAN SAVINGS		160,000-			160,000
APPROPRIATION		15,077,588		14,219,713	857,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,464,739	329	50,535,741	1,928,998-
FINANCIAL PLAN SAVINGS		160,000-			160,000
APPROPRIATION	329	52,304,739	329	50,535,741	1,768,998-
FUNDING					
CITY		52,260,332		50,535,741	1,724,591-
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		50,535,741	1,768,998-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,329,667	66	3,327,869			1,798-
SUBTOTAL FOR F/T SALARIED			66	3,329,667	66	3,327,869			1,798-
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			
		046 TERMINAL LEAVE		6,106					6,106-
		047 OVERTIME		6,391					6,391-
		049 BACKPAY - PRIOR YEARS		2,228					2,228-
		061 SUPPER MONEY		712					712-
SUBTOTAL FOR ADD GRS PAY				63,947		48,510			15,437-
SUBTOTAL FOR BUDGET CODE 0101			66	3,489,025	66	3,471,790			17,235-
TOTAL FOR EMMANUEL MICHALOS			66	3,489,025	66	3,471,790			17,235-
TOTAL FOR PERSONAL SERVICES			66	3,489,025	66	3,471,790			17,235-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,489,025	66	3,471,790	17,235-
FINANCIAL PLAN SAVINGS				273,000	273,000
APPROPRIATION	66	3,489,025	66	3,744,790	255,765

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,489,025	3,744,790	255,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,489,025	3,744,790	255,765

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						
1100	CITY CLERK & CLERK OF COU	D 103	12988	159,368-159,368	1	185,700
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	45,978- 75,630	2	143,053
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 56,672	16	673,933
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	52,322- 70,810	1	71,864
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 53,788	4	192,337
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 35,573	1	31,534
1164	CASHIER	D 103	10605	31,368- 47,087	3	99,901
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	28,588- 52,966	5	169,051
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 70,810	3	203,866
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 56,672	13	459,968
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	45,758-196,574	7	457,075
SUBTOTAL FOR OBJECT 001					64	3,373,131

POSITION SCHEDULE FOR U/A 001					64	3,373,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	105,410
TOTAL FOR U/A 001					66	3,478,541

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		8,726		7,726		1,000-
			101 PRINTING SUPPLIES		38,387		39,575		1,188
			106 MOTOR VEHICLE FUEL		4,000		1,800		2,200-
			117 POSTAGE		8,398		26,299		17,901
			199 DATA PROCESSING SUPPLIES		625		13,625		13,000
			SUBTOTAL FOR SUPPLYS&MATL		62,921		91,810		28,889
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		33,400		10,000		23,400-
			337 BOOKS-OTHER		6,500		6,500		
			SUBTOTAL FOR PROPTY&EQUIP		67,900		33,500		34,400-
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		100		1,000		900
			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		397,873		32,849
			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		1,027,338		1,062,487		35,149
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,150	1	32,150		21,000
			602 TELECOMMUNICATIONS MAINT	1	100	1	1,000		900
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,500	1	24,000		3,500
			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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	9	104,415	8	93,614	1-		10,801-
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	1,264,074	8	1,282,911	1-		18,837
		TOTAL FOR EMMANUEL MICHALOS	9	1,264,074	8	1,282,911	1-		18,837
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,264,074	8	1,282,911	1-		18,837

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,019,563	1,264,074	1,043,637	1,282,911	18,837
FINANCIAL PLAN SAVINGS				169,000	169,000
APPROPRIATION		1,264,074		1,451,911	187,837

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,264,074		1,451,911	187,837
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,264,074		1,451,911	187,837

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,489,025	66	3,471,790	17,235-
FINANCIAL PLAN SAVINGS				273,000	273,000
APPROPRIATION	66	3,489,025	66	3,744,790	255,765

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,489,025	3,744,790	255,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,489,025	3,744,790	255,765
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,019,563	1,264,074	1,043,637	1,282,911	18,837
FINANCIAL PLAN SAVINGS				169,000	169,000
APPROPRIATION		1,264,074		1,451,911	187,837

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,264,074	1,451,911	187,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,264,074	1,451,911	187,837
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,489,025	66	3,471,790	17,235-
FINANCIAL PLAN SAVINGS				273,000	273,000
APPROPRIATION	66	3,489,025	66	3,744,790	255,765
OTPS					
TOTALS FOR OPERATING BUDGET		1,264,074		1,282,911	18,837
FINANCIAL PLAN SAVINGS				169,000	169,000
APPROPRIATION		1,264,074		1,451,911	187,837
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	4,753,099	66	4,754,701	1,602
FINANCIAL PLAN SAVINGS				442,000	442,000
APPROPRIATION	66	4,753,099	66	5,196,701	443,602
FUNDING					
CITY		4,753,099		5,196,701	443,602
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,753,099		5,196,701	443,602

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	622,427	6	881,482			259,055
SUBTOTAL FOR F/T SALARIED			6	622,427	6	881,482			259,055
03 UNSALARIED		031 UNSALARIED				4,995			4,995
SUBTOTAL FOR UNSALARIED						4,995			4,995
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,690			2,690
		045 HOLIDAY PAY		2,859					2,859-
		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY				2,868		2,690			178-
SUBTOTAL FOR BUDGET CODE 0101			6	625,295	6	889,167			263,872
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	932,247	5	1,521,112			588,865
SUBTOTAL FOR F/T SALARIED			5	932,247	5	1,521,112			588,865
SUBTOTAL FOR BUDGET CODE 0103			5	932,247	5	1,521,112			588,865
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	154,932	5	799,148			644,216
SUBTOTAL FOR F/T SALARIED			5	154,932	5	799,148			644,216
03 UNSALARIED		031 UNSALARIED		13,650		13,650			
SUBTOTAL FOR UNSALARIED				13,650		13,650			
SUBTOTAL FOR BUDGET CODE 0203			5	168,582	5	812,798			644,216
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,619	2	366,671			34,052
SUBTOTAL FOR F/T SALARIED			2	332,619	2	366,671			34,052
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				925			925
		042 LONGEVITY DIFFERENTIAL		3,510		1,294			2,216-
		045 HOLIDAY PAY		280					280-
		SUBTOTAL FOR ADD GRS PAY		3,790		2,219			1,571-
		SUBTOTAL FOR BUDGET CODE 0301	2	376,409	2	408,890			32,481
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,362,409	26	231,076			1,131,333-
		SUBTOTAL FOR F/T SALARIED	26	1,362,409	26	231,076			1,131,333-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		125					125-
		041 ASSIGNMENT DIFFERENTIAL		2,769		2,000			769-
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		738		1,975			1,237
		049 BACKPAY - PRIOR YEARS		477		134			343-
		061 SUPPER MONEY		1,025		1,025			
		SUBTOTAL FOR ADD GRS PAY		12,134		12,134			
		SUBTOTAL FOR BUDGET CODE 0501	26	1,374,543	26	243,210			1,131,333-
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,179,307	23	1,055,791			123,516-
		SUBTOTAL FOR F/T SALARIED	23	1,179,307	23	1,055,791			123,516-
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		290,494			3,533
		SUBTOTAL FOR UNSALARIED		286,961		290,494			3,533
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7		7			
		042 LONGEVITY DIFFERENTIAL		7,312		7,312			
		046 TERMINAL LEAVE		10,398					10,398-
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		17,917		7,519			10,398-
		SUBTOTAL FOR BUDGET CODE 0503	23	1,510,869	23	1,380,488			130,381-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0514 Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	781,818	14	661,005	120,813-
		SUBTOTAL FOR F/T SALARIED	14	781,818	14	661,005	120,813-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		125			125-
		041 ASSIGNMENT DIFFERENTIAL		1,462			1,462-
		042 LONGEVITY DIFFERENTIAL		8,166		5,194	2,972-
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
		061 SUPPER MONEY		33			33-
		SUBTOTAL FOR ADD GRS PAY		10,786		5,194	5,592-
		SUBTOTAL FOR BUDGET CODE 0514	14	792,604	14	666,199	126,405-
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,707	1	317,238	137,531
		SUBTOTAL FOR F/T SALARIED	1	179,707	1	317,238	137,531
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700	
		046 TERMINAL LEAVE		113,629			113,629-
		SUBTOTAL FOR ADD GRS PAY		117,329		3,700	113,629-
		SUBTOTAL FOR BUDGET CODE 0521	1	297,036	1	320,938	23,902
BUDGET CODE: 0533 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	449,679	4	533,996	84,317
		SUBTOTAL FOR F/T SALARIED	4	449,679	4	533,996	84,317
03 UNSALARIED		031 UNSALARIED		42,886		25,305	17,581-
		SUBTOTAL FOR UNSALARIED		42,886		25,305	17,581-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,154			3,154-
		042 LONGEVITY DIFFERENTIAL		6,460			6,460-
		047 OVERTIME		13,349			13,349-
		SUBTOTAL FOR ADD GRS PAY		22,963			22,963-
		SUBTOTAL FOR BUDGET CODE 0533	4	515,528	4	559,301	43,773

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	805,414	30	792,776		12,638-
SUBTOTAL FOR F/T SALARIED			30	805,414	30	792,776		12,638-
03 UNSALARIED		031 UNSALARIED		32,895		38,161		5,266
SUBTOTAL FOR UNSALARIED				32,895		38,161		5,266
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1				1-
		X42 PY LONGEVITY DIFFERENTIAL		218				218-
		041 ASSIGNMENT DIFFERENTIAL		8,392		5,550		2,842-
		042 LONGEVITY DIFFERENTIAL		15,345		15,345		
		049 BACKPAY - PRIOR YEARS		2,205				2,205-
		061 SUPPER MONEY		35		35		
SUBTOTAL FOR ADD GRS PAY				26,196		20,930		5,266-
SUBTOTAL FOR BUDGET CODE 0541			30	864,505	30	851,867		12,638-
BUDGET CODE: 0701 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	872,585	10		19-	872,585-
SUBTOTAL FOR F/T SALARIED			29	872,585	10		19-	872,585-
03 UNSALARIED		031 UNSALARIED		163,902				163,902-
SUBTOTAL FOR UNSALARIED				163,902				163,902-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,125				1,125-
		X45 PY HOLIDAY PAY		12				12-
		041 ASSIGNMENT DIFFERENTIAL		1,461				1,461-
		042 LONGEVITY DIFFERENTIAL		47,821				47,821-
		045 HOLIDAY PAY		3,222				3,222-
		049 BACKPAY - PRIOR YEARS		14,434				14,434-
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				68,275				68,275-
SUBTOTAL FOR BUDGET CODE 0701			29	1,104,762	10		19-	1,104,762-
TOTAL FOR EXECUTIVE			145	8,562,380	126	7,653,970	19-	908,410-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	17,087	2	347,659	330,572
SUBTOTAL FOR F/T SALARIED			2	17,087	2	347,659	330,572
SUBTOTAL FOR BUDGET CODE 0201			2	17,087	2	347,659	330,572
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	17,087	6	347,659	330,572
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,331	2	135,518	10,187
SUBTOTAL FOR F/T SALARIED			2	125,331	2	135,518	10,187
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23			23-
		041 ASSIGNMENT DIFFERENTIAL		65			65-
		042 LONGEVITY DIFFERENTIAL		2,323			2,323-
		049 BACKPAY - PRIOR YEARS		1,598			1,598-
SUBTOTAL FOR ADD GRS PAY				4,009			4,009-
SUBTOTAL FOR BUDGET CODE 0565			2	129,340	2	135,518	6,178
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMIN FISCAL AND BUDGET		8	129,340	8	135,518	6,178
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	8,708,807	143	8,137,147	571,660-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	8,708,807	143	8,137,147	571,660-
FINANCIAL PLAN SAVINGS		16,578			16,578-
APPROPRIATION	162	8,725,385	143	8,137,147	588,238-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,354,871		3,303,026	2,051,845-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		632,052	117,948-
FEDERAL - C.D.		129,340		132,727	3,387
FEDERAL - OTHER		2,491,174		4,069,342	1,578,168
INTRA-CITY SALES					
TOTAL		8,725,385		8,137,147	588,238-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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- 67,459	1	66,546
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	45,758-196,574	13	1,270,244
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	12	896,219
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	4	435,042
1133	ADMINISTRATIVE MANAGER	D 125	10025	45,758-196,574	1	75,000
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	46,030- 88,008	1	68,533
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	44,162- 84,035	2	99,597
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	64,574- 94,528	3	208,360
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	45,758-196,574	1	121,488
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	79,462-115,470	7	635,035
1144	COMPUTER SERVICE TECHNICI	D 125	13615	39,747- 55,553	2	99,462
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	27	1,397,039
1149	SUPERVISING COMPUTER SERV	D 125	13616	59,604- 77,224	1	65,383
1152	PROCUREMENT ANALYST	D 125	12158	38,595- 81,782	4	218,225
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	1	65,698
1169	ARCHITECT	D 125	21215	65,698-103,007	1	65,894
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	45,282- 57,412	2	95,256
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	7	411,204
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	31,584- 38,626	1	31,584
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	5	184,243
1237	PRIN COMM LIAISON WKR W E	D 125	56095	58,307- 71,340	2	116,614
1242	SECRETARY	D 125	10252	28,588- 52,966	5	186,357
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 56,672	4	144,430
1253	OFFICE MACHINE AIDE	D 125	11702	28,588- 40,274	1	31,852
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	201,495
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	4	209,975
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	28,777- 34,829	1	31,125
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,652
SUBTOTAL FOR OBJECT 001					123	8,244,410

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				123	8,244,410
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,340,554
	TOTAL FOR U/A 001				143	9,584,964

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		6,037		640,721			634,684
SUBTOTAL FOR F/T SALARIED				6,037		640,721			634,684
03 UNSALARIED		031 UNSALARIED				1,976			1,976
SUBTOTAL FOR UNSALARIED						1,976			1,976
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		417,148					417,148-
SUBTOTAL FOR FRINGE BENES					417,148				417,148-
SUBTOTAL FOR BUDGET CODE 1003					423,185		642,697		219,512
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,035,774	10	1,052,023			16,249
SUBTOTAL FOR F/T SALARIED				10	1,035,774	10	1,052,023		16,249
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	1,036,813	10	1,053,062		16,249
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,931	6	539,612			124,681
SUBTOTAL FOR F/T SALARIED				6	414,931	6	539,612		124,681
03 UNSALARIED		031 UNSALARIED		1,768		2,690			922
SUBTOTAL FOR UNSALARIED					1,768		2,690		922
SUBTOTAL FOR BUDGET CODE 1800				6	416,699	6	542,302		125,603
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	214,010	15	219,354			5,344
SUBTOTAL FOR F/T SALARIED				15	214,010	15	219,354		5,344
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 2106			15	214,810	15	220,154	5,344
BUDGET CODE: 2213 IT Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,920	1	50,733	12,187-
SUBTOTAL FOR F/T SALARIED			1	62,920	1	50,733	12,187-
03 UNSALARIED		031 UNSALARIED		306,182		314,084	7,902
SUBTOTAL FOR UNSALARIED				306,182		314,084	7,902
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	373,069	1	368,784	4,285-
TOTAL FOR EXECUTIVE			32	2,464,576	32	2,826,999	362,423
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0925			7		7		
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	861,457	27	853,228	8,229-
SUBTOTAL FOR F/T SALARIED			27	861,457	27	853,228	8,229-
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	882,889	27	874,660	8,229-
BUDGET CODE: 0949 BSC NUTRITION SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	305,695	10	297,997	7,698-
SUBTOTAL FOR F/T SALARIED			10	305,695	10	297,997	7,698-
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	314,695	10	306,997	7,698-
BUDGET CODE: 1004 Facility Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,626		310,712	299,086
SUBTOTAL FOR F/T SALARIED				11,626		310,712	299,086
03 UNSALARIED		031 UNSALARIED		947		1,441	494
SUBTOTAL FOR UNSALARIED				947		1,441	494
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		364,987			364,987-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					364,987				364,987-
SUBTOTAL FOR BUDGET CODE 1004					377,560		312,153		65,407-
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	493,040	14	309,400			183,640-
SUBTOTAL FOR F/T SALARIED				14	493,040	14	309,400		183,640-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
SUBTOTAL FOR OTH SALARIED					27,213		27,213		
03 UNSALARIED		031 UNSALARIED		3,828		5,823			1,995
SUBTOTAL FOR UNSALARIED					3,828		5,823		1,995
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943			
SUBTOTAL FOR ADD GRS PAY					943		943		
SUBTOTAL FOR BUDGET CODE 2103				14	525,024	14	343,379		181,645-
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	503,076	12	910,319			407,243
SUBTOTAL FOR F/T SALARIED				12	503,076	12	910,319		407,243

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		42,000		42,000		
		SUBTOTAL FOR UNSALARIED		42,000		42,000		
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	758,028	12	953,919		195,891
		TOTAL FOR CITY WIDE	63	3,024,025	63	2,791,108		232,917-
RESPONSIBILITY CENTER: 0011 BRONX								
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,971,463	9	2,701,312	22-	729,849
		SUBTOTAL FOR F/T SALARIED	31	1,971,463	9	2,701,312	22-	729,849
02 OTH SALARIED		021 PART-TIME POSITIONS				452		452
		SUBTOTAL FOR OTH SALARIED				452		452
		SUBTOTAL FOR BUDGET CODE 1100	31	1,971,463	9	2,701,764	22-	730,301
		TOTAL FOR BRONX	31	1,971,463	9	2,701,764	22-	730,301
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			12	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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200					12	230,992	12	230,992
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	252,485	20	329,449		76,964
SUBTOTAL FOR F/T SALARIED			20	252,485	20	329,449		76,964
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1503			20	264,388	20	341,352	76,964
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,197	2	215,526	179,329
SUBTOTAL FOR F/T SALARIED			2	36,197	2	215,526	179,329
02 OTH SALARIED		021 PART-TIME POSITIONS		66,823		4,611	62,212-
SUBTOTAL FOR OTH SALARIED				66,823		4,611	62,212-
03 UNSALARIED		031 UNSALARIED		55,100		4,198	50,902-
SUBTOTAL FOR UNSALARIED				55,100		4,198	50,902-
04 ADD GRS PAY		061 SUPPER MONEY		27			27-
SUBTOTAL FOR ADD GRS PAY				27			27-
SUBTOTAL FOR BUDGET CODE 1538			2	158,147	2	224,335	66,188
TOTAL FOR INFORMATION/REFERRAL			22	422,535	22	565,687	143,152
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,479		95,554	62,075
SUBTOTAL FOR F/T SALARIED				33,479		95,554	62,075
03 UNSALARIED		031 UNSALARIED		19,036		19,553	517
SUBTOTAL FOR UNSALARIED				19,036		19,553	517
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				53,597		116,189	62,592
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	348,438	8	366,806	18,368

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	348,438	8	366,806			18,368
03 UNSALARIED		031 UNSALARIED		1,055,432		1,080,278			24,846
SUBTOTAL FOR UNSALARIED				1,055,432		1,080,278			24,846
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		102					102-
		041 ASSIGNMENT DIFFERENTIAL		1,969		925			1,044-
		042 LONGEVITY DIFFERENTIAL		8,101		7,269			832-
		045 HOLIDAY PAY		49,000		49,550			550
		049 BACKPAY - PRIOR YEARS		14					14-
		050 PMTS TO BENEFIC DECS D EMPLOYES				450			450
SUBTOTAL FOR ADD GRS PAY				59,186		58,194			992-
SUBTOTAL FOR BUDGET CODE 1608			8	1,463,056	8	1,505,278			42,222
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	1,544,088	8	1,648,901			104,813
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		283,166		290,322			7,156
SUBTOTAL FOR F/T SALARIED				283,166		290,322			7,156
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		48					48-
		042 LONGEVITY DIFFERENTIAL		6,483		839			5,644-
		049 BACKPAY - PRIOR YEARS		2,446					2,446-
SUBTOTAL FOR ADD GRS PAY				8,977		839			8,138-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1910				292,143		291,161	982-
TOTAL FOR W.E.P. HOMECARE				292,143		291,161	982-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,220		3,377	1,157
SUBTOTAL FOR F/T SALARIED				2,220		3,377	1,157
03 UNSALARIED		031 UNSALARIED		1,305,273		2,253,968	948,695
SUBTOTAL FOR UNSALARIED				1,305,273		2,253,968	948,695
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500	
		050 PMTS TO BENEFIC DECSD 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				1,475,993		2,425,845	949,852
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		886,047	869,927-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400		400	
		050 PMTS TO BENEFIC DECSD 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	869,927-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,003		10,811			5,808
SUBTOTAL FOR F/T SALARIED					5,003		10,811		5,808
03 UNSALARIED		031 UNSALARIED				129,440			129,440
SUBTOTAL FOR UNSALARIED						129,440			129,440
SUBTOTAL FOR BUDGET CODE 1021					5,003		140,251		135,248
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	562,457	14	897,318			334,861
SUBTOTAL FOR F/T SALARIED				14	562,457	14	897,318		334,861
02 OTH SALARIED		021 PART-TIME POSITIONS		1,439		1,439			
SUBTOTAL FOR OTH SALARIED					1,439		1,439		
03 UNSALARIED		031 UNSALARIED		51,941		53,144			1,203
SUBTOTAL FOR UNSALARIED					51,941		53,144		1,203
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	627,490	14	963,554		336,064
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	107,961	5	308,649			200,688
SUBTOTAL FOR F/T SALARIED				5	107,961	5	308,649		200,688
03 UNSALARIED		031 UNSALARIED		104		158			54
SUBTOTAL FOR UNSALARIED					104		158		54

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			5	108,065	5	308,807			200,742
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	805,911	6	1,394,359			588,448
SUBTOTAL FOR F/T SALARIED			6	805,911	6	1,394,359			588,448
03 UNSALARIED		031 UNSALARIED		3,278		4,987			1,709
SUBTOTAL FOR UNSALARIED				3,278		4,987			1,709
SUBTOTAL FOR BUDGET CODE 2003			6	809,189	6	1,399,346			590,157
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	16,494	6	59,192			42,698
SUBTOTAL FOR F/T SALARIED			6	16,494	6	59,192			42,698
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202					202-
SUBTOTAL FOR ADD GRS PAY				202					202-
SUBTOTAL FOR BUDGET CODE 2010			6	16,696	6	59,192			42,496
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,154	1	280,531			117,377
SUBTOTAL FOR F/T SALARIED			1	163,154	1	280,531			117,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129					129-
SUBTOTAL FOR ADD GRS PAY				129					129-
SUBTOTAL FOR BUDGET CODE 2012			1	163,283	1	280,531			117,248
BUDGET CODE: 2015 WRAP									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,633	5	238,037			30,404
SUBTOTAL FOR F/T SALARIED			5	207,633	5	238,037			30,404
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-
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	209,233	5	281,331			72,098
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	103,974	2	135,798			31,824
SUBTOTAL FOR F/T SALARIED			2	103,974	2	135,798			31,824
SUBTOTAL FOR BUDGET CODE 2033			2	103,974	2	135,798			31,824
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	353,877	9	23,820			330,057-
SUBTOTAL FOR F/T SALARIED			9	353,877	9	23,820			330,057-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,969					1,969-
		042 LONGEVITY DIFFERENTIAL		925					925-
		049 BACKPAY - PRIOR YEARS		2,444					2,444-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		158			158-
		SUBTOTAL FOR ADD GRS PAY		5,496			5,496-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,349			86,349-
		SUBTOTAL FOR FRINGE BENES		86,349			86,349-
		SUBTOTAL FOR BUDGET CODE 2230	9	445,722	9	23,820	421,902-
		TOTAL FOR PROGRAM AND RESOURCES DEV	49	6,187,004	49	7,336,505	1,149,501
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2105 Elder Caregiver							
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	16,313,338	215	18,393,117	2,079,779

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	16,313,338	215	18,393,117	2,079,779
FINANCIAL PLAN SAVINGS	47-	291,822-	47-		291,822
APPROPRIATION	168	16,021,516	168	18,393,117	2,371,601

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,206,626		1,385,676	179,050
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,995,880		1,715,017	280,863-
FEDERAL - C.D.					
FEDERAL - OTHER		12,536,260		15,121,249	2,584,989
INTRA-CITY SALES		282,750		171,175	111,575-
TOTAL		16,021,516		18,393,117	2,371,601

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	123,986
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	45,758-196,574	1	78,777
1116	SUPERVISOR III WELFARE	D 125	52313	64,424- 83,038	2	141,850
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	45,758-196,574	5	517,604
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	10	683,309
1132	*ATTORNEY AT LAW	D 125	30085	56,544- 97,737	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	18	844,430
1149	SUPERVISING COMPUTER SERV	D 125	13616	59,604- 77,224	1	64,574
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	54,312- 75,555	1	55,354
1165	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	1	66,041
1167	ASSOCIATE SPACE ANALYST	D 125	80183	58,405- 73,553	1	65,874
1194	PUBLIC HEALTH NURSE	D 125	51011	64,489- 70,824	1	69,444
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	144,864
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	62,887- 82,715	1	74,991
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	12	654,883
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	31,584- 38,626	1	31,584
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	11	431,267
1237	PRIN COMM LIAISON WKR W E	D 125	56095	58,307- 71,340	10	614,286
1238	SENIOR COMMUNITY LIAISON	D 125	56094	45,014- 58,307	12	559,962
1239	COMMUNITY LIAISON WORKER	D 125	56093	40,224- 53,788	11	466,989
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	6	222,082
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 56,672	3	110,503
1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	45,758-196,574	1	77,516
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	15	903,644
1280	ADMINISTRATIVE PROGRAM	O D 125	10084	45,758-196,574	14	1,310,076
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	20	1,365,166
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	29	1,598,100
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	12	637,803
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	2	121,043
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	71,015- 76,281	1	71,015
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	3	99,056
SUBTOTAL FOR OBJECT 001					214	12,581,575

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				214	12,581,575
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-46	-2,704,451
	TOTAL FOR U/A 002				168	9,877,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1957 Nutrition Enhancement Elder Data Sharing									
10 SUPPLYS&MATL		117 POSTAGE		27,000					27,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,000					27,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,000					3,000-
		686 PROF SERV OTHER		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,000					23,000-
		SUBTOTAL FOR BUDGET CODE 1957		50,000					50,000-
		TOTAL FOR		50,000					50,000-
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		51,350		31,350			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,000		30,000			25,000
		117 POSTAGE		25,000		30,000			5,000
		169 MAINTENANCE SUPPLIES				1,000			1,000
		199 DATA PROCESSING SUPPLIES		58,711		100,000			41,289
		SUBTOTAL FOR SUPPLYS&MATL		141,279		193,568			52,289
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		355,000		5,000			350,000-
		332 PURCH DATA PROCESSING EQUIPT		239,744		50,000			189,744-
		SUBTOTAL FOR PROPTY&EQUIP		775,006		57,000			718,006-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000					50,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,824		1,172			8,652-
	042001	40X CONTRACTUAL SERVICES-GENERAL		159,558					159,558-
	126001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		22,500		2,500		20,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL				11,278		11,278
		400	CONTRACTUAL SERVICES-GENERAL		32,492		15,000		17,492-
		407	MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000
		414	RENTALS - LAND BLDGS & STRUCTS		8,035,652		8,140,426		104,774
	856001	42C	HEAT LIGHT & POWER		2,001,472		2,212,131		210,659
		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
	SUBTOTAL FOR OTHR SER&CHR				10,575,966		10,516,507		59,459-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	45,460	1	25,000		20,460-
		602	TELECOMMUNICATIONS MAINT	1	16,418	1	12,700		3,718-
		608	MAINT & REP GENERAL		178,316		50,000		128,316-
		613	DATA PROCESSING EQUIPMENT	1	290,926	1	40,000		250,926-
		615	PRINTING CONTRACTS		56,000		55,000		1,000-
		622	TEMPORARY SERVICES		400,000		339,036		60,964-
		671	TRAINING PRGM CITY EMPLOYEES				4,000	1	4,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	431,000	1	300,000		131,000-
		681	PROF SERV ACCTING & AUDITING	17	115,625	17	100,000		15,625-
		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		243,450		39,250
	SUBTOTAL FOR CNTRCTL SVCS			22	1,744,793	23	1,239,186	1	505,607-
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	13,257,644	23	12,026,861	1	1,230,783-
BUDGET CODE: 0903 TITLE IIIB AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,000		30,000		5,000-
		117	POSTAGE		123,500		140,000		16,500
		199	DATA PROCESSING SUPPLIES		57,000		35,000		22,000-
	SUBTOTAL FOR SUPPLYS&MATL				215,500		205,000		10,500-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		10,000		65,000		55,000
		319	SECURITY EQUIPMENT				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		96,000		90,000		6,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		8,220		2,000		6,220-	
		SUBTOTAL FOR PROPTY&EQUIP		114,220		162,000		47,780	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,791				4,791-	
		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		73,491		38,500		34,991-	
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-	
		686 PROF SERV OTHER	3	251,000	3	200,000		51,000-	
		SUBTOTAL FOR CNTRCTL SVCS	14	579,480	13	571,611	1-	7,869-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,420		10,000		5,580	
		SUBTOTAL FOR FXD MIS CHGS		4,420		10,000		5,580	
		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	108,438			1-	108,438-	
		SUBTOTAL FOR CNTRCTL SVCS	1	108,438			1-	108,438-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,135,301		16,432,172		703,129-	
		SUBTOTAL FOR FXD MIS CHGS		17,135,301		16,432,172		703,129-	
		SUBTOTAL FOR BUDGET CODE 1717	1	17,314,232		16,432,172	1-	882,060-	
		TOTAL FOR EXECUTIVE	37	31,558,987	36	29,446,144	1-	2,112,843-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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			521,726
				SUBTOTAL FOR CNTRCTL SVCS		478,274			521,726
				SUBTOTAL FOR BUDGET CODE 1720		1,000,000			1,000,000
				TOTAL FOR RESEARCH AND PLANNING		1,000,000			1,000,000
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,161,919			176,443-
				SUBTOTAL FOR CNTRCTL SVCS		4,161,919			176,443-
				SUBTOTAL FOR BUDGET CODE 0995		4,161,919			176,443-
				TOTAL FOR BUREAU OF COMMUNITY SERVICES		4,161,919			176,443-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0557 NCOA GRANDPARENTS SUPPORT									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		400			400-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,668			6,668-
				SUBTOTAL FOR OTHR SER&CHR		7,068			7,068-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		22,932			22,932-
				SUBTOTAL FOR CNTRCTL SVCS		22,932			22,932-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0557			30,000			30,000-
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	19	414,724	52,724
SUBTOTAL FOR CNTRCTL SVCS		19	362,000	19	414,724	52,724
SUBTOTAL FOR BUDGET CODE 0944		19	362,000	19	414,724	52,724
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						
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 CNTRCTL SVCS	686 PROF SERV OTHER		429,962		200,000	229,962-
SUBTOTAL FOR CNTRCTL SVCS			429,962		200,000	229,962-
SUBTOTAL FOR BUDGET CODE 1701			429,962		200,000	229,962-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2040 Chronic Disease Self Management Program									
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		10,846			10,846-
				SUBTOTAL FOR OTHR SER&CHR		10,846			10,846-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		50,000			50,000-
				SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
				SUBTOTAL FOR BUDGET CODE 2040		60,846			60,846-
BUDGET CODE: 5100 Case Management Services									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	32	22,306,814	32		781,239-
				SUBTOTAL FOR CNTRCTL SVCS	32	22,306,814	32		781,239-
				SUBTOTAL FOR BUDGET CODE 5100	32	22,306,814	32		781,239-
BUDGET CODE: 5200 Homecare Services									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		809,788			809,788-
				SUBTOTAL FOR OTHR SER&CHR		809,788			809,788-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	24	26,217,995	24		521,523
				SUBTOTAL FOR CNTRCTL SVCS	24	26,217,995	24		521,523
				SUBTOTAL FOR BUDGET CODE 5200	24	27,027,783	24		288,265-
BUDGET CODE: 5300 Senior Centers									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,313,920			482,064
				SUBTOTAL FOR OTHR SER&CHR		1,313,920			482,064
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	244	119,881,233	244		40,723,017-
				686 PROF SERV OTHER		20,000			20,000-
				SUBTOTAL FOR CNTRCTL SVCS	244	119,901,233	244		40,743,017-
				SUBTOTAL FOR BUDGET CODE 5300	244	121,215,153	244		40,260,953-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		17,442,846			10,003,094

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				17,442,846		27,445,940		10,003,094
SUBTOTAL FOR BUDGET CODE 5310				17,442,846		27,445,940		10,003,094
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	5,618,085	1,017	2,841,292
SUBTOTAL FOR CNTRCTL SVCS				5,618,085	1,017	2,841,292		2,776,793-
SUBTOTAL FOR BUDGET CODE 5400				6,238,205	1,017	2,841,292		3,396,913-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,194,880		135,930
SUBTOTAL FOR CNTRCTL SVCS				3,194,880		3,330,810		135,930
SUBTOTAL FOR BUDGET CODE 5410				3,194,880		3,330,810		135,930
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	77	11,283,364	77-	11,283,364-
SUBTOTAL FOR CNTRCTL SVCS				11,283,364	77		77-	11,283,364-
SUBTOTAL FOR BUDGET CODE 5500				11,283,364			77-	11,283,364-
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		226,396		226,396-
SUBTOTAL FOR CNTRCTL SVCS				226,396				226,396-
SUBTOTAL FOR BUDGET CODE 5520				226,396				226,396-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		541,185			541,185-
	SUBTOTAL FOR CNTRCTL SVCS		541,185			541,185-
	SUBTOTAL FOR BUDGET CODE 5540		541,185			541,185-
BUDGET CODE: 5550 Legal Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,456,357		2,133,941	322,416-
	SUBTOTAL FOR CNTRCTL SVCS		2,456,357		2,133,941	322,416-
	SUBTOTAL FOR BUDGET CODE 5550		2,456,357		2,133,941	322,416-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,355,172			1,355,172-
	SUBTOTAL FOR CNTRCTL SVCS		1,355,172			1,355,172-
	SUBTOTAL FOR BUDGET CODE 5560		1,355,172			1,355,172-
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		5,528,022		5,426,521	101,501-
	SUBTOTAL FOR CNTRCTL SVCS		5,528,022		5,426,521	101,501-
	SUBTOTAL FOR BUDGET CODE 5570		5,528,022		5,426,521	101,501-
BUDGET CODE: 5580 OMBUDSMAN SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		739,746		452,935	286,811-
	SUBTOTAL FOR CNTRCTL SVCS		739,746		452,935	286,811-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5580				739,746		452,935		286,811-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		870,900		870,000		900-
SUBTOTAL FOR CNTRCTL SVCS				870,900		870,000		900-
SUBTOTAL FOR BUDGET CODE 5590				870,900		870,000		900-
TOTAL FOR CITY WIDE			1,413	225,732,692	1,336	174,335,456	77-	51,397,236-
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		15,995				15,995-
SUBTOTAL FOR SUPPLYS&MATL				27,659		3,252		24,407-
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		64,776				64,776-
		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				76,001				76,001-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000				7,000-
		615 PRINTING CONTRACTS	3	4,382			3-	4,382-
SUBTOTAL FOR CNTRCTL SVCS			3	11,382			3-	11,382-
SUBTOTAL FOR BUDGET CODE 0505			3	140,928		3,252	3-	137,676-
BUDGET CODE: 0506 NCOA AOTPS								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,600				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	2,000	18-	5,290-	
		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	5	14,922			5-	14,922-	
		678 PAYMENTS TO DELEGATE AGENCIES	4	860,887	4	706,176		154,711-	
		SUBTOTAL FOR CNTRCTL SVCS	9	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		1,170,000				1,170,000-	
		332 PURCH DATA PROCESSING EQUIPT		200				200-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,170,200			1,170,200-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,107				28,107-	
		403 OFFICE SERVICES		9,300				9,300-	
		412 RENTALS OF MISC.EQUIP		10,060		5,000		5,060-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50				50-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,400		1,000		3,400-	
SUBTOTAL FOR OTHR SER&CHR					52,467		6,000	46,467-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-	
		608 MAINT & REP GENERAL				20,000		20,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		615 PRINTING CONTRACTS	1	6,000	1	8,000		2,000	
		622 TEMPORARY SERVICES	1	85,245	1	30,000		55,245-	
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,074,737	6	1,074,737			
		686 PROF SERV OTHER		2,000				2,000-	
SUBTOTAL FOR CNTRCTL SVCS				9	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-	
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-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,500		5,001		5,499-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,764		5,000		3,764-	
		117 POSTAGE		4,100		5,000		900	
SUBTOTAL FOR SUPPLYS&MATL					23,364		15,001	8,363-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,600		2,000		1,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		24,642		50,000		25,358
		454 OVERNIGHT TRVL EXP-SPECIAL		300				300-
		SUBTOTAL FOR OTHR SER&CHR		28,542		52,000		23,458
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	239,373	1	129,949	1-	109,424-
		TOTAL FOR OFFICE OF SPECIAL PROJECT	2	239,373	1	129,949	1-	109,424-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,493	266,319,671	1,388	210,765,718	105-	55,553,953-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,888,248	266,319,671	2,280,249	210,765,718	55,553,953-
FINANCIAL PLAN SAVINGS				1,985,852	1,985,852
APPROPRIATION		266,319,671		212,751,570	53,568,101-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		156,900,826		117,799,115	39,101,711-
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE		35,741,418		34,614,767	1,126,651-
FEDERAL - C.D.		2,362,000		2,362,000	
FEDERAL - OTHER		70,705,465		57,675,688	13,029,777-
INTRA-CITY SALES		579,962		300,000	279,962-
TOTAL		266,319,671		212,751,570	53,568,101-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLY&MATL		100	SUPPLIES + MATERIALS - GENERAL		95,604		70,000		25,604-
		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		56,000		25,000		31,000-
		SUBTOTAL FOR SUPPLY&MATL			223,578		135,700		87,878-
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		20,060		30,000		9,940
		319	SECURITY EQUIPMENT		27,717		20,000		7,717-
		332	PURCH DATA PROCESSING EQUIPT		25,776		30,000		4,224
		337	BOOKS-OTHER		15,390		15,000		390-
		338	LIBRARY BOOKS		2,350		500		1,850-
		SUBTOTAL FOR PROPTY&EQUIP			162,533		117,500		45,033-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		445,199		280,099		165,100-
	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		4,135				4,135-
		403	OFFICE SERVICES		24,570		25,000		430
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		106,801		66,129		40,672-
		417	ADVERTISING		66,320		35,000		31,320-
		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		4,872		3,000		1,872-
		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			713,777		451,907		261,870-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	131,596	6	60,000		71,596-
		602	TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	14,000	2	10,000			4,000-
		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	6,600			1-		6,600-
		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	18,505			2-		18,505-
		SUBTOTAL FOR CNTRCTL SVCS	38	846,465	14	134,222	24-		712,243-
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: 0002 RESEARCH AND PLANNING

BUDGET CODE: 0591 Heathy Vision Community Awards Program

40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		968					968-
		SUBTOTAL FOR OTHR SER&CHR		968					968-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,032					9,032-
		SUBTOTAL FOR CNTRCTL SVCS		9,032					9,032-
		SUBTOTAL FOR BUDGET CODE 0591		10,000					10,000-
		TOTAL FOR RESEARCH AND PLANNING		10,000					10,000-

RESPONSIBILITY CENTER: 0010 CITY WIDE

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1545 OPERATION RESTORE TRUST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150				150-	
		199 DATA PROCESSING SUPPLIES		1				1-	
		SUBTOTAL FOR SUPPLYS&MATL		151				151-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		574				574-	
		SUBTOTAL FOR PROPTY&EQUIP		574				574-	
40 OTHR SER&CHR		417 ADVERTISING		7,439				7,439-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,949				6,949-	
		SUBTOTAL FOR OTHR SER&CHR		14,388				14,388-	
		SUBTOTAL FOR BUDGET CODE 1545		15,113				15,113-	
BUDGET CODE: 2044 END OF LIFE CARE									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		750				750-	
		686 PROF SERV OTHER		44,250				44,250-	
		SUBTOTAL FOR CNTRCTL SVCS		45,000				45,000-	
		SUBTOTAL FOR BUDGET CODE 2044		50,000				50,000-	
BUDGET CODE: 2257 PREVALENCE ELDER ABUSE STUDY									
10 SUPPLYS&MATL		117 POSTAGE		3,052				3,052-	
		SUBTOTAL FOR SUPPLYS&MATL		3,052				3,052-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,052				3,052-	
		SUBTOTAL FOR OTHR SER&CHR		3,052				3,052-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 2257		36,104				36,104-	
		TOTAL FOR CITY WIDE		101,217				101,217-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1539 NATIONAL ASSOC OF AREA AGENCIES ON AGING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,419			1,419-
			199	DATA PROCESSING SUPPLIES		2,887			2,887-
		SUBTOTAL FOR SUPPLYS&MATL				4,306			4,306-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,828			1,828-
		SUBTOTAL FOR PROPTY&EQUIP				1,828			1,828-
40		OTHR SER&CHR	417	ADVERTISING		4,217			4,217-
		SUBTOTAL FOR OTHR SER&CHR				4,217			4,217-
60		CNTRCTL SVCS	686	PROF SERV OTHER		23,450			23,450-
		SUBTOTAL FOR CNTRCTL SVCS				23,450			23,450-
		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-
			332	PURCH DATA PROCESSING EQUIPT		4,296			4,296-
		SUBTOTAL FOR PROPTY&EQUIP				5,396			5,396-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,510			4,510-
			417	ADVERTISING		1,000	10,000		9,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		500			500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		12,553	12,000		553-
			454	OVERNIGHT TRVL EXP-SPECIAL		683			683-
		SUBTOTAL FOR OTHR SER&CHR				19,246	22,000		2,754
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000			5,000-
			686	PROF SERV OTHER		405,925		2	270,217-
		SUBTOTAL FOR CNTRCTL SVCS				410,925		2	275,217-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1540					438,867	2	174,708		2	264,159-
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog										
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			441					441-
SUBTOTAL FOR PROPTY&EQUIP					441					441-
40	OTHR SER&CHR	417 ADVERTISING			17,658					17,658-
		451 NON OVERNIGHT TRVL EXP-GENERAL			41					41-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,336					11,336-
SUBTOTAL FOR OTHR SER&CHR					29,035					29,035-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			499					499-
		686 PROF SERV OTHER			64,000					64,000-
SUBTOTAL FOR CNTRCTL SVCS					64,499					64,499-
SUBTOTAL FOR BUDGET CODE 1553					93,975					93,975-
TOTAL FOR INFORMATION/REFERRAL					566,643	2	174,708		2	391,935-
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			87,419			41,200		46,219-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,985			3,700		4,285-
		499 OTHER EXPENSES - GENERAL			922			922		922
SUBTOTAL FOR OTHR SER&CHR					152,270			105,822		46,448-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			1,675			1,500		175-
SUBTOTAL FOR CNTRCTL SVCS					1,675			1,500		175-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			1,011			900		111-
SUBTOTAL FOR FXD MIS CHGS					1,011			900		111-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0580					155,756		123,223		32,533-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,600				400-
		117	POSTAGE		7,360				3,900
SUBTOTAL FOR SUPPLYS&MATL					16,960		20,460		3,500
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		58,407				
		452	NON OVERNIGHT TRVL EXP-SPECIAL		19,500				3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				
SUBTOTAL FOR OTHR SER&CHR					80,907		77,407		3,500-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		2,640				
		615	PRINTING CONTRACTS		11,200	2		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				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					273,870	2	241,338	2	32,532-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1924 WEP AOTPS									
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,250				
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV										
BUDGET CODE: 2014 HEAP AOTPS										
10		SUPPLYS&MATL	100		1,792			1,501		291-
										15,000
			117		30,000			45,000		
		SUBTOTAL FOR SUPPLYS&MATL			31,792			46,501		14,709
40		OTHR SER&CHR	400		37,070					37,070-
		SUBTOTAL FOR OTHR SER&CHR			37,070					37,070-
60		CNTRCTL SVCS	612		698			700		2
			615		30,000			3,000		27,000-
			622		16,953	1		46,252	1	29,299
			686		440					440-
		SUBTOTAL FOR CNTRCTL SVCS			48,091	1		49,952	1	1,861
		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-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT										
BUDGET CODE: 2132 BROOKDALE FOUNDATION										
10		SUPPLYS&MATL	100		500					500-
		SUBTOTAL FOR SUPPLYS&MATL			500					500-
40		OTHR SER&CHR	452		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
60		CNTRCTL SVCS	686		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS			2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 2132			4,000					4,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF SPECIAL PROJECT				4,000				4,000-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			38	3,021,654	19	1,353,078	19-	1,668,576-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457,878	3,021,654	282,778	1,353,078	1,668,576-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,021,654		1,353,078	1,668,576-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,059,428		951,036	1,108,392-
OTHER CATEGORICAL		50,104			50,104-
CAPITAL FUNDS - I.F.A.					
STATE		150,382		6,408	143,974-
FEDERAL - C.D.					
FEDERAL - OTHER		760,490		394,384	366,106-
INTRA-CITY SALES		1,250		1,250	
 TOTAL		 3,021,654		 1,353,078	 1,668,576-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377	25,022,145	358	26,530,264	1,508,119
FINANCIAL PLAN SAVINGS	47-	275,244-	47-		275,244
APPROPRIATION	330	24,746,901	311	26,530,264	1,783,363

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,561,497	4,688,702	1,872,795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,745,880	2,347,069	398,811-
FEDERAL - C.D.	129,340	132,727	3,387
FEDERAL - OTHER	15,027,434	19,190,591	4,163,157
INTRA-CITY SALES	282,750	171,175	111,575-

TOTAL 24,746,901 26,530,264 1,783,363

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,346,126	269,341,325	2,563,027	212,118,796	57,222,529-
FINANCIAL PLAN SAVINGS				1,985,852	1,985,852
APPROPRIATION		269,341,325		214,104,648	55,236,677-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,960,254		118,750,151	40,210,103-
OTHER CATEGORICAL		80,104			80,104-
CAPITAL FUNDS - I.F.A.					
STATE		35,891,800		34,621,175	1,270,625-
FEDERAL - C.D.		2,362,000		2,362,000	
FEDERAL - OTHER		71,465,955		58,070,072	13,395,883-
INTRA-CITY SALES		581,212		301,250	279,962-
TOTAL		269,341,325		214,104,648	55,236,677-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	377	25,022,145	358	26,530,264	1,508,119
FINANCIAL PLAN SAVINGS	47-	275,244-	47-		275,244
APPROPRIATION	330	24,746,901	311	26,530,264	1,783,363
OTPS					
TOTALS FOR OPERATING BUDGET		269,341,325		212,118,796	57,222,529-
FINANCIAL PLAN SAVINGS				1,985,852	1,985,852
APPROPRIATION		269,341,325		214,104,648	55,236,677-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	377	294,363,470	358	238,649,060	55,714,410-
FINANCIAL PLAN SAVINGS	47-	275,244-	47-	1,985,852	2,261,096
APPROPRIATION	330	294,088,226	311	240,634,912	53,453,314-
FUNDING					
CITY		165,521,751		123,438,853	42,082,898-
OTHER CATEGORICAL		80,104			80,104-
CAPITAL FUNDS - I.F.A.					
STATE		38,637,680		36,968,244	1,669,436-
FEDERAL - C.D.		2,491,340		2,494,727	3,387
FEDERAL - OTHER		86,493,389		77,260,663	9,232,726-
INTRA-CITY SALES		863,962		472,425	391,537-
TOTAL FUNDING		294,088,226		240,634,912	53,453,314-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# 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	681,816	7	684,472	2,656	
SUBTOTAL FOR F/T SALARIED				7	681,816	7	684,472	2,656
03 UNSALARIED		031 UNSALARIED		37,864		38,836	972	
SUBTOTAL FOR UNSALARIED					37,864		38,836	972
SUBTOTAL FOR BUDGET CODE 0101				7	719,680	7	723,308	3,628
BUDGET CODE: 0102 British Petroleum Fellows								
03 UNSALARIED		031 UNSALARIED		42,867		102	42,765-	
SUBTOTAL FOR UNSALARIED					42,867		102	42,765-
SUBTOTAL FOR BUDGET CODE 0102					42,867		102	42,765-
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,721	3	287,776	1,055	
SUBTOTAL FOR F/T SALARIED				3	286,721	3	287,776	1,055
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	289,719	3	290,774	1,055

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	259,969	4	267,262			7,293
		SUBTOTAL FOR F/T SALARIED	4	259,969	4	267,262			7,293
		SUBTOTAL FOR BUDGET CODE 0120	4	259,969	4	267,262			7,293
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,605	11	624,125			13,520
		SUBTOTAL FOR F/T SALARIED	11	610,605	11	624,125			13,520
03 UNSALARIED		031 UNSALARIED		40,129		41,189			1,060
		SUBTOTAL FOR UNSALARIED		40,129		41,189			1,060
		SUBTOTAL FOR BUDGET CODE 0130	11	650,734	11	665,314			14,580
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	648,778	9	664,655			15,877
		SUBTOTAL FOR F/T SALARIED	9	648,778	9	664,655			15,877
03 UNSALARIED		031 UNSALARIED		77,959		80,020			2,061
		SUBTOTAL FOR UNSALARIED		77,959		80,020			2,061
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	731,913	9	749,851			17,938
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,176	9	611,000			19,824
		SUBTOTAL FOR F/T SALARIED	9	591,176	9	611,000			19,824
03 UNSALARIED		031 UNSALARIED		38,387		39,358			971
		SUBTOTAL FOR UNSALARIED		38,387		39,358			971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,729		10,729			
		SUBTOTAL FOR ADD GRS PAY		10,729		10,729			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0140			9	640,292	9	661,087	20,795
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,221	2	141,821	1,600
SUBTOTAL FOR F/T SALARIED			2	140,221	2	141,821	1,600
03 UNSALARIED		031 UNSALARIED		232,709		242,248	9,539
SUBTOTAL FOR UNSALARIED				232,709		242,248	9,539
SUBTOTAL FOR BUDGET CODE 0145			2	372,930	2	384,069	11,139
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED		031 UNSALARIED		2,488		3,784	1,296
SUBTOTAL FOR UNSALARIED				2,488		3,784	1,296
SUBTOTAL FOR BUDGET CODE 0146				2,488		3,784	1,296
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	54,028	1	55,438	1,410
SUBTOTAL FOR F/T SALARIED			1	54,028	1	55,438	1,410
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	54,516	1	55,926	1,410
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,914	1	67,727	4,813
SUBTOTAL FOR F/T SALARIED			1	62,914	1	67,727	4,813

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	72,874	4,813
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,013	1	75,294	5,281
		SUBTOTAL FOR F/T SALARIED	1	70,013	1	75,294	5,281
		SUBTOTAL FOR BUDGET CODE 0207	1	70,013	1	75,294	5,281
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		43,576		614	42,962-
		SUBTOTAL FOR UNSALARIED		43,576		614	42,962-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,828			16,828-
		SUBTOTAL FOR FRINGE BENES		16,828			16,828-
		SUBTOTAL FOR BUDGET CODE 0400		60,404		614	59,790-
		TOTAL FOR OFFICE OF COMMISSIONER	48	4,119,543	48	3,961,216	158,327-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,239,334	48	4,031,019	208,315-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,239,334	48	4,031,019	208,315-
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,239,334	48	4,031,019	208,315-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,621,650		3,656,322	34,672
OTHER CATEGORICAL		102,800			102,800-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		119,871		124,684	4,813
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		4,239,334		4,031,019	208,315-

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	661,945
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	46,065- 61,711	14	851,367
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	45,758-196,574	2	211,000
1126	SECRETARY TO THE COMMISSI	D 126	95012	45,545- 45,545	1	44,970
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	353,694
1132	PRINCIPAL ADMINISTRATIVE	D 126	10124	45,978- 75,630	1	70,616
1133	SECRETARY	D 126	10252	28,588- 52,966	1	40,896
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	166,861
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	3	166,934
2132	BOOKKEEPER	D 126	40526	33,067- 57,412	1	41,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	5	220,681
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	102,211
SUBTOTAL FOR OBJECT 001					47	3,341,074

POSITION SCHEDULE FOR U/A 001					47	3,341,074
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	71,087
TOTAL FOR U/A 001					48	3,412,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		63,994		55,994		8,000-
		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		63,058		26,038
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		142,754		154,232		11,478
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		425				425-
			608 MAINT & REP GENERAL			1	1,000	1	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	8,000	1	16,000		8,000
			686 PROF SERV OTHER	1	49,000	1	49,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	86,040	8	97,300	1	11,260
			SUBTOTAL FOR BUDGET CODE 0135	7	284,613	8	310,651	1	26,038

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			12	1,220,948	13	1,246,986	1	26,038
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			12	1,220,948	13	1,246,986	1	26,038

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,776	1,220,948	138,814	1,246,986	26,038
FINANCIAL PLAN SAVINGS APPROPRIATION		1,220,948		1,246,986	26,038

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,103,948		1,129,986	26,038
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		117,000		117,000	
TOTAL		1,220,948		1,246,986	26,038

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		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		3,179,378		3,179,378-	
				SUBTOTAL FOR CNTRCTL SVCS		3,179,378		3,179,378-	
				SUBTOTAL FOR BUDGET CODE 3300		3,179,378		3,179,378-	
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME									
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		25,720		25,720-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				25,720			25,720-
SUBTOTAL FOR BUDGET CODE 3301				25,720			25,720-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,883,485			1,883,485-
SUBTOTAL FOR CNTRCTL SVCS				1,883,485			1,883,485-
SUBTOTAL FOR BUDGET CODE 3400				1,883,485			1,883,485-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	23,935,424	650	21,320,763	2,614,661-
SUBTOTAL FOR CNTRCTL SVCS			650	23,935,424	650	21,320,763	2,614,661-
SUBTOTAL FOR BUDGET CODE 3800			650	23,935,424	650	21,320,763	2,614,661-
TOTAL FOR OFFICE OF COMMISSIONER			650	29,363,467	650	21,334,263	8,029,204-
TOTAL FOR CULTURAL PROGRAMS			651	29,663,667	651	21,472,263	8,191,404-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,663,667		21,472,263	8,191,404-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,663,667		21,472,263	8,191,404-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,024,007		21,320,763	7,703,244-
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		29,663,667		21,472,263	8,191,404-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	15,945,795	867,996
		SUBTOTAL FOR OTHR SER&CHR			15,077,799		15,945,795	867,996
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		12,787,486	9,596,714	3,190,772-
		SUBTOTAL FOR FXD MIS CHGS			12,787,486		9,596,714	3,190,772-
		SUBTOTAL FOR BUDGET CODE 0103			27,865,285		25,542,509	2,322,776-
		TOTAL FOR OFFICE OF COMMISSIONER			27,865,285		25,542,509	2,322,776-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			27,865,285		25,542,509	2,322,776-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,077,799	27,865,285	15,945,795	25,542,509	2,322,776-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,865,285		25,542,509	2,322,776-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,865,285		25,542,509	2,322,776-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,865,285		25,542,509	2,322,776-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		221,478			221,478-
		SUBTOTAL FOR FXD MIS CHGS		221,478			221,478-
		SUBTOTAL FOR BUDGET CODE 4105		221,478			221,478-
		TOTAL FOR		221,478			221,478-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,770,862		2,478,818	292,044-
		SUBTOTAL FOR OTHR SER&CHR		2,770,862		2,478,818	292,044-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,369,977		4,007,645	1,362,332-
		SUBTOTAL FOR FXD MIS CHGS		5,369,977		4,007,645	1,362,332-
		SUBTOTAL FOR BUDGET CODE 0105		8,140,839		6,486,463	1,654,376-
		TOTAL FOR OFFICE OF COMMISSIONER		8,140,839		6,486,463	1,654,376-
		TOTAL FOR NY BOTANICAL GARDEN		8,362,317		6,486,463	1,875,854-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,770,862	8,362,317	2,478,818	6,486,463	1,875,854-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,362,317		6,486,463	1,875,854-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,140,839		6,486,463	1,654,376-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		221,478			221,478-
TOTAL		8,362,317		6,486,463	1,875,854-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		7,483,941	580,938
		SUBTOTAL FOR OTHR SER&CHR			6,903,003		7,483,941	580,938
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		10,639,055		7,915,204	2,723,851-
		SUBTOTAL FOR FXD MIS CHGS			10,639,055		7,915,204	2,723,851-
		SUBTOTAL FOR BUDGET CODE 0107			17,542,058		15,399,145	2,142,913-
		TOTAL FOR OFFICE OF COMMISSIONER			17,542,058		15,399,145	2,142,913-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			17,542,058		15,399,145	2,142,913-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,903,003	17,542,058	7,483,941	15,399,145	2,142,913-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,542,058		15,399,145	2,142,913-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,542,058		15,399,145	2,142,913-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,542,058		15,399,145	2,142,913-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		2,288,648		1,203,443	1,085,205-
		SUBTOTAL FOR FXD MIS CHGS		2,288,648		1,203,443	1,085,205-
		SUBTOTAL FOR BUDGET CODE 0108		2,288,648		1,203,443	1,085,205-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,199,238		6,757,384	441,854-
		SUBTOTAL FOR OTHR SER&CHR		7,199,238		6,757,384	441,854-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,300,205		5,923,184	1,377,021-
		SUBTOTAL FOR FXD MIS CHGS		7,300,205		5,923,184	1,377,021-
		SUBTOTAL FOR BUDGET CODE 0109		14,499,443		12,680,568	1,818,875-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,218,674		1,223,036	4,362
		SUBTOTAL FOR FXD MIS CHGS		1,218,674		1,223,036	4,362
		SUBTOTAL FOR BUDGET CODE 0110		1,218,674		1,223,036	4,362
		TOTAL FOR OFFICE OF COMMISSIONER		18,006,765		15,107,047	2,899,718-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		18,006,765		15,107,047	2,899,718-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,199,238	18,006,765	6,757,384	15,107,047	2,899,718-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,006,765		15,107,047	2,899,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,006,765		15,107,047	2,899,718-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,006,765		15,107,047	2,899,718-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,224,086	79,680
		SUBTOTAL FOR OTHR SER&CHR			2,144,406		2,224,086	79,680
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,979,224	5,219,533	1,759,691-
		SUBTOTAL FOR FXD MIS CHGS			6,979,224		5,219,533	1,759,691-
		SUBTOTAL FOR BUDGET CODE 0111			9,123,630		7,443,619	1,680,011-
		TOTAL FOR OFFICE OF COMMISSIONER			9,123,630		7,443,619	1,680,011-
		TOTAL FOR BROOKLYN MUSEUM			9,123,630		7,443,619	1,680,011-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,144,406	9,123,630	2,224,086	7,443,619	1,680,011-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,123,630		7,443,619	1,680,011-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,123,630		7,443,619	1,680,011-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,123,630		7,443,619	1,680,011-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		398,534	754,543	356,009
		SUBTOTAL FOR OTHR SER&CHR			398,534		754,543	356,009
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		312,216	229,080	83,136-
				715 PAYMENTS TO CULTURAL INSTITUTN		1,578,936	1,151,942	426,994-
		SUBTOTAL FOR FXD MIS CHGS			1,891,152		1,381,022	510,130-
		SUBTOTAL FOR BUDGET CODE 0112			2,289,686		2,135,565	154,121-
		TOTAL FOR OFFICE OF COMMISSIONER			2,289,686		2,135,565	154,121-
		TOTAL FOR BKLYN CHILDRENS MUSEUM			2,289,686		2,135,565	154,121-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398,534	2,289,686	754,543	2,135,565	154,121-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,289,686		2,135,565	154,121-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,289,686		2,135,565	154,121-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,289,686		2,135,565	154,121-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		554,243			554,243-
		SUBTOTAL FOR FXD MIS CHGS		554,243			554,243-
		SUBTOTAL FOR BUDGET CODE 4115		554,243			554,243-
		TOTAL FOR		554,243			554,243-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		697,644		677,573	20,071-
		SUBTOTAL FOR OTHR SER&CHR		697,644		677,573	20,071-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,453,706		2,621,115	832,591-
		SUBTOTAL FOR FXD MIS CHGS		3,453,706		2,621,115	832,591-
		SUBTOTAL FOR BUDGET CODE 0115		4,151,350		3,298,688	852,662-
		TOTAL FOR OFFICE OF COMMISSIONER		4,151,350		3,298,688	852,662-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,705,593		3,298,688	1,406,905-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	697,644	4,705,593	677,573	3,298,688	1,406,905-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,705,593		3,298,688	1,406,905-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,151,350		3,298,688	852,662-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		554,243			554,243-
TOTAL		4,705,593		3,298,688	1,406,905-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		227,822			227,822-
		SUBTOTAL FOR FXD MIS CHGS		227,822			227,822-
		SUBTOTAL FOR BUDGET CODE 4116		227,822			227,822-
		TOTAL FOR		227,822			227,822-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		127,103		178,198	51,095
		SUBTOTAL FOR OTHR SER&CHR		127,103		178,198	51,095
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		226,337		145,386	80,951-
		715 PAYMENTS TO CULTURAL INSTITUTN		768,523		592,137	176,386-
		SUBTOTAL FOR FXD MIS CHGS		994,860		737,523	257,337-
		SUBTOTAL FOR BUDGET CODE 0116		1,121,963		915,721	206,242-
		TOTAL FOR OFFICE OF COMMISSIONER		1,121,963		915,721	206,242-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,349,785		915,721	434,064-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,103	1,349,785	178,198	915,721	434,064-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,349,785		915,721	434,064-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,121,963		915,721	206,242-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		227,822			227,822-
TOTAL		1,349,785		915,721	434,064-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	689,015	29,835
		SUBTOTAL FOR OTHR SER&CHR			659,180		689,015	29,835
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		253,047	213,267	39,780-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,265,809	906,902	358,907-
		SUBTOTAL FOR FXD MIS CHGS			1,518,856		1,120,169	398,687-
		SUBTOTAL FOR BUDGET CODE 0118			2,178,036		1,809,184	368,852-
		TOTAL FOR OFFICE OF COMMISSIONER			2,178,036		1,809,184	368,852-
		TOTAL FOR NY HALL OF SCIENCE			2,178,036		1,809,184	368,852-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	659,180	2,178,036	689,015	1,809,184	368,852-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,178,036		1,809,184	368,852-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,178,036		1,809,184	368,852-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,178,036		1,809,184	368,852-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	30,102	1,546
		SUBTOTAL FOR OTHR SER&CHR			28,556		30,102	1,546
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		134,891	86,985	47,906-
			715	PAYMENTS TO CULTURAL INSTITUTN		699,515	529,080	170,435-
		SUBTOTAL FOR FXD MIS CHGS			834,406		616,065	218,341-
		SUBTOTAL FOR BUDGET CODE 0121			862,962		646,167	216,795-
		TOTAL FOR OFFICE OF COMMISSIONER			862,962		646,167	216,795-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			862,962		646,167	216,795-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,556	862,962	30,102	646,167	216,795-
FINANCIAL PLAN SAVINGS APPROPRIATION		862,962		646,167	216,795-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		862,962		646,167	216,795-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		862,962		646,167	216,795-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		312,627		332,289		19,662
		SUBTOTAL FOR OTHR SER&CHR			312,627		332,289			19,662
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		187,800		151,200		36,600-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,110,837		820,811		290,026-
		SUBTOTAL FOR FXD MIS CHGS			1,298,637		972,011			326,626-
		SUBTOTAL FOR BUDGET CODE 0122			1,611,264		1,304,300			306,964-
		TOTAL FOR OFFICE OF COMMISSIONER			1,611,264		1,304,300			306,964-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,611,264		1,304,300			306,964-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,627	1,611,264	332,289	1,304,300	306,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,611,264		1,304,300	306,964-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,611,264		1,304,300	306,964-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,611,264		1,304,300	306,964-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	110,744		127,052	16,308
		SUBTOTAL FOR OTHR SER&CHR			110,744		127,052	16,308
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	53,355		53,316	39-
			715	PAYMENTS TO CULTURAL INSTITUTN	613,699		443,787	169,912-
		SUBTOTAL FOR FXD MIS CHGS			667,054		497,103	169,951-
		SUBTOTAL FOR BUDGET CODE 0125			777,798		624,155	153,643-
		TOTAL FOR OFFICE OF COMMISSIONER			777,798		624,155	153,643-
		TOTAL FOR S I HISTORICAL SOCIETY			777,798		624,155	153,643-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,744	777,798	127,052	624,155	153,643-
FINANCIAL PLAN SAVINGS APPROPRIATION		777,798		624,155	153,643-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		777,798		624,155	153,643-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		777,798		624,155	153,643-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		983,351		758,553
		SUBTOTAL FOR OTHR SER&CHR			224,798		983,351			758,553
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		39,873		42,348		2,475
			715	PAYMENTS TO CULTURAL INSTITUTN		1,237,599		906,643		330,956-
		SUBTOTAL FOR FXD MIS CHGS			1,277,472		948,991			328,481-
		SUBTOTAL FOR BUDGET CODE 0127			1,502,270		1,932,342			430,072
		TOTAL FOR OFFICE OF COMMISSIONER			1,502,270		1,932,342			430,072
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,502,270		1,932,342			430,072

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,798	1,502,270	983,351	1,932,342	430,072
FINANCIAL PLAN SAVINGS APPROPRIATION		1,502,270		1,932,342	430,072

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,502,270		1,932,342	430,072
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,502,270		1,932,342	430,072

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0128 WAVE HILL										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER			125,394	142,094		16,700
		SUBTOTAL FOR OTHR SER&CHR					125,394	142,094		16,700
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS			208,772	113,874		94,898-
				715 PAYMENTS TO CULTURAL INSTITUTN			754,638	605,685		148,953-
		SUBTOTAL FOR FXD MIS CHGS					963,410	719,559		243,851-
		SUBTOTAL FOR BUDGET CODE 0128					1,088,804	861,653		227,151-
		TOTAL FOR OFFICE OF COMMISSIONER					1,088,804	861,653		227,151-
		TOTAL FOR WAVE HILL					1,088,804	861,653		227,151-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,394	1,088,804	142,094	861,653	227,151-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,088,804		861,653	227,151-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,088,804		861,653	227,151-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,088,804		861,653	227,151-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			662,035	62,506
			SUBTOTAL FOR OTHR SER&CHR			599,529			662,035	62,506
70	FXD	MIS	CHGS							
			712 HEALTH INSURANCE PAYMENTS			263,928			163,917	100,011-
			715 PAYMENTS TO CULTURAL INSTITUTN			2,263,046			1,630,205	632,841-
			SUBTOTAL FOR FXD MIS CHGS			2,526,974			1,794,122	732,852-
			SUBTOTAL FOR BUDGET CODE 0131			3,126,503			2,456,157	670,346-
			TOTAL FOR OFFICE OF COMMISSIONER			3,126,503			2,456,157	670,346-
			TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,126,503			2,456,157	670,346-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599,529	3,126,503	662,035	2,456,157	670,346-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,126,503		2,456,157	670,346-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,126,503		2,456,157	670,346-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,126,503		2,456,157	670,346-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			182,297					182,297-
		SUBTOTAL FOR FXD MIS CHGS			182,297					182,297-
		SUBTOTAL FOR BUDGET CODE 4132			182,297					182,297-
		TOTAL FOR			182,297					182,297-
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			622,287		15,823-
		SUBTOTAL FOR OTHR SER&CHR			638,110			622,287		15,823-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,143,263			832,165		311,098-
		SUBTOTAL FOR FXD MIS CHGS			1,143,263			832,165		311,098-
		SUBTOTAL FOR BUDGET CODE 0132			1,781,373			1,454,452		326,921-
		TOTAL FOR OFFICE OF COMMISSIONER			1,781,373			1,454,452		326,921-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			1,963,670			1,454,452		509,218-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638,110	1,963,670	622,287	1,454,452	509,218-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,963,670		1,454,452	509,218-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,781,373		1,454,452	326,921-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		182,297			182,297-
TOTAL		1,963,670		1,454,452	509,218-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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		253,142	35,009
		SUBTOTAL FOR OTHR SER&CHR		218,133		253,142	35,009
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		640,299		462,578	177,721-
		SUBTOTAL FOR FXD MIS CHGS		640,299		462,578	177,721-
		SUBTOTAL FOR BUDGET CODE 0133		858,432		715,720	142,712-
		TOTAL FOR OFFICE OF COMMISSIONER		858,432		715,720	142,712-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		858,432		715,720	142,712-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,133	858,432	253,142	715,720	142,712-
FINANCIAL PLAN SAVINGS APPROPRIATION		858,432		715,720	142,712-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		858,432		715,720	142,712-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		858,432		715,720	142,712-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	633,383	59,611
		SUBTOTAL FOR OTHR SER&CHR			573,772	633,383	59,611	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		798,055	580,892	217,163-
		SUBTOTAL FOR FXD MIS CHGS			798,055	580,892	217,163-	
		SUBTOTAL FOR BUDGET CODE 0201			1,371,827	1,214,275	157,552-	
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,272,138	1,175,467	96,671-
		SUBTOTAL FOR OTHR SER&CHR			1,272,138	1,175,467	96,671-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,273,817	927,191	346,626-
		SUBTOTAL FOR FXD MIS CHGS			1,273,817	927,191	346,626-	
		SUBTOTAL FOR BUDGET CODE 2201			2,545,955	2,102,658	443,297-	
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		7,856	20,820	12,964
			715	PAYMENTS TO CULTURAL INSTITUTN		1,010,584	692,570	318,014-
		SUBTOTAL FOR FXD MIS CHGS			1,018,440	713,390	305,050-	
		SUBTOTAL FOR BUDGET CODE 2202			1,018,440	713,390	305,050-	
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		17,853	16,045	1,808-
		SUBTOTAL FOR OTHR SER&CHR			17,853	16,045	1,808-	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		26,496	27,419	923
			715	PAYMENTS TO CULTURAL INSTITUTN		165,777	107,216	58,561-
		SUBTOTAL FOR FXD MIS CHGS			192,273	134,635	57,638-	
		SUBTOTAL FOR BUDGET CODE 2203			210,126	150,680	59,446-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		348,100			32,164
SUBTOTAL FOR OTHR SER&CHR				315,936		348,100			32,164
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		44,311		91,931			47,620
		715 PAYMENTS TO CULTURAL INSTITUTN		581,053		342,340			238,713-
SUBTOTAL FOR FXD MIS CHGS				625,364		434,271			191,093-
SUBTOTAL FOR BUDGET CODE 2204				941,300		782,371			158,929-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		18,990		30,278			11,288
SUBTOTAL FOR OTHR SER&CHR				18,990		30,278			11,288
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		113,957		172,995			59,038
		715 PAYMENTS TO CULTURAL INSTITUTN		448,473		236,616			211,857-
SUBTOTAL FOR FXD MIS CHGS				562,430		409,611			152,819-
SUBTOTAL FOR BUDGET CODE 2205				581,420		439,889			141,531-
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		127,952		229,393			101,441
SUBTOTAL FOR OTHR SER&CHR				127,952		229,393			101,441
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		62,452		16,788			45,664-
		715 PAYMENTS TO CULTURAL INSTITUTN		370,248		299,419			70,829-
SUBTOTAL FOR FXD MIS CHGS				432,700		316,207			116,493-
SUBTOTAL FOR BUDGET CODE 2206				560,652		545,600			15,052-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,471		4,066			3,405-
SUBTOTAL FOR OTHR SER&CHR				7,471		4,066			3,405-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		88,134		81,259			6,875-
		715 PAYMENTS TO CULTURAL INSTITUTN		299,219		200,690			98,529-
SUBTOTAL FOR FXD MIS CHGS				387,353		281,949			105,404-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				394,824		286,015		108,809-
BUDGET CODE: 2208 JAMAICA ARTS CENTER								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		104,256		116,641		12,385
SUBTOTAL FOR OTHR SER&CHR				104,256		116,641		12,385
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		44,856		4,248-
			715	PAYMENTS TO CULTURAL INSTITUTN		566,941		169,205-
SUBTOTAL FOR FXD MIS CHGS				611,797		438,344		173,453-
SUBTOTAL FOR BUDGET CODE 2208				716,053		554,985		161,068-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		263,229		417,090		153,861
SUBTOTAL FOR OTHR SER&CHR				263,229		417,090		153,861
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		949,689		260,866-
SUBTOTAL FOR FXD MIS CHGS				949,689		688,823		260,866-
SUBTOTAL FOR BUDGET CODE 2210				1,212,918		1,105,913		107,005-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		190,535		118,775		71,760-
SUBTOTAL FOR OTHR SER&CHR				190,535		118,775		71,760-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		131,319		35,868-
			715	PAYMENTS TO CULTURAL INSTITUTN		448,953		122,033-
SUBTOTAL FOR FXD MIS CHGS				580,272		422,371		157,901-
SUBTOTAL FOR BUDGET CODE 2211				770,807		541,146		229,661-
BUDGET CODE: 2212 CARNEGIE HALL								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,179,693		1,222,969		43,276
SUBTOTAL FOR OTHR SER&CHR				1,179,693		1,222,969		43,276
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		540,314		159,591-
SUBTOTAL FOR FXD MIS CHGS				540,314		380,723		159,591-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,720,007		1,603,692	116,315-
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		103,286	5,360
SUBTOTAL FOR OTHR SER&CHR				97,926		103,286	5,360
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		472,692		329,660	143,032-
SUBTOTAL FOR FXD MIS CHGS				472,692		329,660	143,032-
SUBTOTAL FOR BUDGET CODE 2215				570,618		432,946	137,672-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		714,300		778,233	63,933
		423 HEAT LIGHT & POWER		14,837		29,837	15,000
SUBTOTAL FOR OTHR SER&CHR				729,137		808,070	78,933
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		648,585		472,095	176,490-
SUBTOTAL FOR FXD MIS CHGS				648,585		472,095	176,490-
SUBTOTAL FOR BUDGET CODE 2216				1,377,722		1,280,165	97,557-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		366,512		1,257,125	890,613
SUBTOTAL FOR OTHR SER&CHR				366,512		1,257,125	890,613
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,422,411		1,020,373	402,038-
SUBTOTAL FOR FXD MIS CHGS				1,422,411		1,020,373	402,038-
SUBTOTAL FOR BUDGET CODE 2220				1,788,923		2,277,498	488,575

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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				16,210,412	15,393,898	816,514-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				16,210,412	15,393,898	816,514-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,250,563	16,210,412	6,450,851	15,393,898	816,514-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,210,412		15,393,898	816,514-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,175,412		15,393,898	781,514-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		35,000			35,000-
TOTAL		16,210,412		15,393,898	816,514-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		315,521	299,255	16,266-
		SUBTOTAL FOR OTHR SER&CHR			315,521		299,255	16,266-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		796,740	579,935	216,805-
		SUBTOTAL FOR FXD MIS CHGS			796,740		579,935	216,805-
		SUBTOTAL FOR BUDGET CODE 0204			1,112,261		879,190	233,071-
		TOTAL FOR OFFICE OF COMMISSIONER			1,112,261		879,190	233,071-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,112,261		879,190	233,071-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315,521	1,112,261	299,255	879,190	233,071-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,112,261		879,190	233,071-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,112,261		879,190	233,071-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,112,261		879,190	233,071-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,239,334	48	4,031,019	208,315-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,239,334	48	4,031,019	208,315-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,621,650	3,656,322	34,672
OTHER CATEGORICAL	102,800		102,800-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	119,871	124,684	4,813
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-
TOTAL	4,239,334	4,031,019	208,315-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,922,520	151,422,146	47,230,625	127,125,224	24,296,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,422,146		127,125,224	24,296,922-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		149,444,646		126,856,724	22,587,922-
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		151,422,146		127,125,224	24,296,922-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,239,334	48	4,031,019	208,315-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,239,334	48	4,031,019	208,315-
OTPS					
TOTALS FOR OPERATING BUDGET		151,422,146		127,125,224	24,296,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,422,146		127,125,224	24,296,922-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	155,661,480	48	131,156,243	24,505,237-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	155,661,480	48	131,156,243	24,505,237-
FUNDING					
CITY		153,066,296		130,513,046	22,553,250-
OTHER CATEGORICAL		102,800			102,800-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		746,031		262,684	483,347-
FEDERAL - OTHER					
INTRA-CITY SALES		1,676,340		310,500	1,365,840-
TOTAL FUNDING		155,661,480		131,156,243	24,505,237-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,673,566	39	2,422,649	2-	2	250,917-
SUBTOTAL FOR F/T SALARIED			41	2,673,566	39	2,422,649	2-	2	250,917-
03 UNSALARIED		031 UNSALARIED		39,059		41,174			2,115
SUBTOTAL FOR UNSALARIED				39,059		41,174			2,115
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		15,529		16,064			535
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				39,164		39,699			535
SUBTOTAL FOR BUDGET CODE 0100			41	2,751,789	39	2,503,522	2-	2	248,267-
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,088,287	13	1,205,208	2-	2	116,921
SUBTOTAL FOR F/T SALARIED			15	1,088,287	13	1,205,208	2-	2	116,921
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,759		2,064			305
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				12,959		13,264			305
SUBTOTAL FOR BUDGET CODE 0150			15	1,113,246	13	1,230,472	2-	2	117,226
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,466,534	75	4,768,018	4-	4	1,698,516-
SUBTOTAL FOR F/T SALARIED			79	6,466,534	75	4,768,018	4-	4	1,698,516-
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		153,331		153,866			535
		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		346,854		347,389			535
		SUBTOTAL FOR BUDGET CODE 0200	79	6,870,150	75	5,172,169		4-	1,697,981-
		TOTAL FOR EXECUTIVE MANAGEMENT	135	10,735,185	127	8,906,163		8-	1,829,022-
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	8,648,518	113	7,676,917		4-	971,601-
		SUBTOTAL FOR F/T SALARIED	117	8,648,518	113	7,676,917		4-	971,601-
03 UNSALARIED		031 UNSALARIED		1,947		2,962			1,015
		SUBTOTAL FOR UNSALARIED		1,947		2,962			1,015
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,848		93,078			230
		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		152,167		152,397			230

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0300			117	8,802,632	113	7,832,276	4-	970,356-
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	14,209,438	112	12,852,047	17-	1,357,391-
SUBTOTAL FOR F/T SALARIED			129	14,209,438	112	12,852,047	17-	1,357,391-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552		230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552		230
SUBTOTAL FOR BUDGET CODE 0303			129	14,210,760	112	12,853,599	17-	1,357,161-
TOTAL FOR INFORMATION TECHNOLOGY			246	23,191,798	225	20,685,875	21-	2,505,923-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	735,713	7	686,586	1-	49,127-
SUBTOTAL FOR F/T SALARIED			8	735,713	7	686,586	1-	49,127-
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	756,363	7	707,236	1-	49,127-
TOTAL FOR INFORMATION SYSTEMS			8	756,363	7	707,236	1-	49,127-
TOTAL FOR PERSONAL SERVICES			389	34,683,346	359	30,299,274	30-	4,384,072-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	34,683,346	359	30,299,274	4,384,072-
FINANCIAL PLAN SAVINGS	13-	2,686,044-	22-	1,778,274-	907,770
APPROPRIATION	376	31,997,302	337	28,521,000	3,476,302-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,786,542		15,667,401	2,119,141-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,210,760		12,853,599	1,357,161-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,997,302		28,521,000	3,476,302-

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	119	12,992,462
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	49,151- 76,527	3	231,407
1117	ADMINISTRATIVE MANAGER	D 127	10025	45,758-196,574	7	548,343
1118	ADMINISTRATIVE PROCUREMEN	D 127	82976	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	56,544- 97,737	2	179,980
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	45,758-196,574	6	727,337
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	50	4,602,153
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	3	317,575
1130	TELECOMMUNICATIONS ASSOCI	D 127	20243	42,075- 76,326	3	165,257
1135	TELECOMMUNICATIONS SPECIA	D 127	20248	70,456- 95,630	1	78,379
1136	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	51,830
1140	COMPUTER OPERATIONS MANAG	D 127	10074	45,758-196,574	2	216,322
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	18	1,304,835
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	6	472,947
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 84,035	22	1,284,134
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	9	775,918
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	23	1,237,261
1167	PROCUREMENT ANALYST	D 127	12158	38,595- 81,782	1	66,866
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	46,030- 88,008	20	1,258,014
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	2	124,055
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	5	220,433
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 56,672	11	444,932
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	91,786
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	1	39,027
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 48,882	3	132,354
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	81,256
1221	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	68,174
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	4	127,334
SUBTOTAL FOR OBJECT 001					337	28,795,913

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				337	28,795,913
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				337	28,795,913

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		138,580	138,580-
		SUBTOTAL FOR CNTRCTL SVCS					138,580	138,580-
		SUBTOTAL FOR BUDGET CODE 0501					138,580	138,580-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		217,454	217,454-
		SUBTOTAL FOR CNTRCTL SVCS					217,454	217,454-
		SUBTOTAL FOR BUDGET CODE 0502					217,454	217,454-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		14,340	14,340-
		SUBTOTAL FOR CNTRCTL SVCS					14,340	14,340-
		SUBTOTAL FOR BUDGET CODE 0504					14,340	14,340-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		7,170	7,170-
		SUBTOTAL FOR CNTRCTL SVCS					7,170	7,170-
		SUBTOTAL FOR BUDGET CODE 0505					7,170	7,170-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		27,520	27,520-
		SUBTOTAL FOR CNTRCTL SVCS					27,520	27,520-
		SUBTOTAL FOR BUDGET CODE 0506					27,520	27,520-
BUDGET CODE: 0508 INTRA-CITY (056)								
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		35,800	35,800-
		SUBTOTAL FOR CNTRCTL SVCS					35,800	35,800-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 0508					35,800			35,800-	
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		56,150				56,150-	
SUBTOTAL FOR CNTRCTL SVCS					56,150			56,150-	
SUBTOTAL FOR BUDGET CODE 0510					56,150			56,150-	
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		88,700				88,700-	
SUBTOTAL FOR CNTRCTL SVCS					88,700			88,700-	
SUBTOTAL FOR BUDGET CODE 0511					88,700			88,700-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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							
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
TOTAL FOR				6,686,380		6,689,443	3,063
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		863,614		669,666	193,948-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		5,407		10,407	5,000
	106	MOTOR VEHICLE FUEL		13,500		8,500	5,000-
	117	POSTAGE		106,052		45,000	61,052-
	199	DATA PROCESSING SUPPLIES		38,616		63,616	25,000
SUBTOTAL FOR SUPPLYS&MATL				1,064,909		834,909	230,000-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994		
			400 CONTRACTUAL SERVICES-GENERAL		15,000		20,000		5,000
			403 OFFICE SERVICES		18,800		18,800		
			412 RENTALS OF MISC.EQUIP		100,600		100,600		
			414 RENTALS - LAND BLDGS & STRUCTS		7,300,195		7,470,767		170,572
			417 ADVERTISING		2,000		2,000		
	856001		42C HEAT LIGHT & POWER		1,469,553		1,559,879		90,326
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500		5,000		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		4,000		1,500
			SUBTOTAL FOR OTHR SER&CHR		9,317,643		9,583,541		265,898
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	29,200	1	29,200		
			613 DATA PROCESSING EQUIPMENT	58	11,223,694	58	11,517,926		294,232
			622 TEMPORARY SERVICES	1	2,500	1	2,500		
			671 TRAINING PRGM CITY EMPLOYEES	1	14,140	1	15,000		860
			684 PROF SERV COMPUTER SERVICES	3	1,172	3	1,172		
			SUBTOTAL FOR CNTRCTL SVCS	64	11,270,706	64	11,565,798		295,092
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		860				860-
			SUBTOTAL FOR FXD MIS CHGS		860				860-
			SUBTOTAL FOR BUDGET CODE 0101	64	21,767,618	64	22,097,748		330,130
			TOTAL FOR EXECUTIVE MANAGEMENT	64	21,767,618	64	22,097,748		330,130
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,264		139,500		12,236
			117 POSTAGE		937,500		937,500		
			SUBTOTAL FOR SUPPLYS&MATL		1,064,764		1,077,000		12,236
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		32,246		31,810		436-
			SUBTOTAL FOR CNTRCTL SVCS		32,246		31,810		436-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				1,097,010		1,108,810	11,800
TOTAL FOR ADMINISTRATIVE SERVICES				1,097,010		1,108,810	11,800
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	29,551,008	64	29,896,001	344,993

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901,127	29,551,008	1,990,593	29,896,001	344,993
FINANCIAL PLAN SAVINGS				9,300-	9,300-
APPROPRIATION		29,551,008		29,886,701	335,693

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,604,064		29,886,701	1,282,637
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		946,944			946,944-
TOTAL		29,551,008		29,886,701	335,693

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	34,683,346	359	30,299,274	4,384,072-
FINANCIAL PLAN SAVINGS	13-	2,686,044-	22-	1,778,274-	907,770
APPROPRIATION	376	31,997,302	337	28,521,000	3,476,302-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,786,542	15,667,401	2,119,141-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,210,760	12,853,599	1,357,161-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 31,997,302 28,521,000 3,476,302-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901,127	29,551,008	1,990,593	29,896,001	344,993
FINANCIAL PLAN SAVINGS				9,300-	9,300-
APPROPRIATION		29,551,008		29,886,701	335,693

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,604,064		29,886,701	1,282,637
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		946,944			946,944-
TOTAL		29,551,008		29,886,701	335,693
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	389	34,683,346	359	30,299,274	4,384,072-
FINANCIAL PLAN SAVINGS	13-	2,686,044-	22-	1,778,274-	907,770
APPROPRIATION	376	31,997,302	337	28,521,000	3,476,302-
OTPS					
TOTALS FOR OPERATING BUDGET		29,551,008		29,896,001	344,993
FINANCIAL PLAN SAVINGS				9,300-	9,300-
APPROPRIATION		29,551,008		29,886,701	335,693
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	389	64,234,354	359	60,195,275	4,039,079-
FINANCIAL PLAN SAVINGS	13-	2,686,044-	22-	1,787,574-	898,470
APPROPRIATION	376	61,548,310	337	58,407,701	3,140,609-
FUNDING					
CITY		46,390,606		45,554,102	836,504-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,210,760		12,853,599	1,357,161-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		946,944			946,944-
TOTAL FUNDING		61,548,310		58,407,701	3,140,609-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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		5,125		126,547	121,422
SUBTOTAL FOR AMT TO SCHED				5,125		126,547	121,422
SUBTOTAL FOR BUDGET CODE 1900			2	97,126	2	126,547	29,421
TOTAL FOR			2	97,126	2	126,547	29,421
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE							
BUDGET CODE: 1000 CENTRAL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,828,573	34	2,912,180	83,607
SUBTOTAL FOR F/T SALARIED			34	2,828,573	34	2,912,180	83,607
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		91,357		140,714	49,357
SUBTOTAL FOR AMT TO SCHED				91,357		140,714	49,357
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	3,142,916	34	3,275,792	132,876
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		1,957		2,977			1,020
		SUBTOTAL FOR AMT TO SCHED		1,957		2,977			1,020
		SUBTOTAL FOR BUDGET CODE 1850	6	178,302	1	2,977		5-	175,325-
		TOTAL FOR CENTRAL OFFICE	40	3,321,218	35	3,278,769		5-	42,449-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION									
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	467	12,612,385	435	11,307,979		32-	1,304,406-
		SUBTOTAL FOR F/T SALARIED	467	12,612,385	435	11,307,979		32-	1,304,406-
03 UNSALARIED		031 UNSALARIED		9,551		11,623			2,072
		SUBTOTAL FOR UNSALARIED		9,551		11,623			2,072
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		1,003,669		1,607,055			603,386
		SUBTOTAL FOR AMT TO SCHED		1,003,669		1,607,055			603,386
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	15,183,790	435	14,484,842		32-	698,948-
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,934,165	59	1,934,165			
			1491						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		167,055		254,119			87,064
SUBTOTAL FOR AMT TO SCHED				167,055		254,119			87,064
SUBTOTAL FOR BUDGET CODE 1300			59	2,345,414	59	2,432,478			87,064
BUDGET CODE: 1400 SPEFFORD STATE SJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	17,352,939	273	15,479,197	32-		1,873,742-
SUBTOTAL FOR F/T SALARIED			305	17,352,939	273	15,479,197	32-		1,873,742-
03 UNSALARIED		031 UNSALARIED		5,862		6,012			150
SUBTOTAL FOR UNSALARIED				5,862		6,012			150
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		486,680		741,925			255,245
SUBTOTAL FOR AMT TO SCHED				486,680		741,925			255,245
SUBTOTAL FOR BUDGET CODE 1400			305	18,998,962	273	17,380,615	32-		1,618,347-
TOTAL FOR SECURE DETENTION			831	36,528,166	767	34,297,935	64-		2,230,231-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,426,373	106	4,768,186			341,813

1492

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			106	4,426,373	106	4,768,186		341,813
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		160,340		244,750		84,410
SUBTOTAL FOR AMT TO SCHED				160,340		244,750		84,410
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445		
SUBTOTAL FOR FRINGE BENES				445		445		
SUBTOTAL FOR BUDGET CODE 1200			106	4,657,066	106	5,083,289		426,223
TOTAL FOR NON-SECURE DETENTION			106	4,657,066	106	5,083,289		426,223
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		3,034		4,615		1,581
SUBTOTAL FOR AMT TO SCHED				3,034		4,615		1,581
SUBTOTAL FOR BUDGET CODE 1700			8	251,750	2	6,821	6-	244,929-
TOTAL FOR AFTERCARE			8	251,750	2	6,821	6-	244,929-
TOTAL FOR PERSONAL SERVICES			987	44,855,326	912	42,793,361	75-	2,061,965-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987	44,855,326	912	42,793,361	2,061,965-
FINANCIAL PLAN SAVINGS APPROPRIATION	987	44,855,326	912	42,793,361	2,061,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,721,083		19,586,831	1,134,252-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,134,243		23,206,530	927,713-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,855,326		42,793,361	2,061,965-

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	51581	45,758-196,574	1	137,700
1006	ASST COMMISSIONER FOR PLA	D 130	51585	45,758-196,574	1	94,767
1012	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	34,977
1015	GENERAL COUNSEL (JUVENILE	D 130	51586	45,758-196,574	1	113,027
1016	AGENCY ATTORNEY	D 130	30087	56,544- 97,737	1	83,751
1020	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	8	583,850
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	64,574- 94,528	2	155,174
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	49,676- 70,607	2	124,852
1030	ADMIN STAFF ANALYST	D 130	10026	45,758-196,574	10	809,048
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 88,649	7	527,643
1034	COMPUTER OPERATIONS MANAG	D 130	10074	45,758-196,574	1	87,122
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	62,887- 82,715	2	126,006
1043	COMMUNITY COORDINATOR	D 130	56058	52,322- 70,810	6	330,183
1044	EXECUTIVE ASSISTANT (JUVE	D 130	51589	45,758-196,574	1	76,026
1046	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	5	221,207
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	3	145,721
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	3	153,344
1055	CLERICAL ASSOCIATE	D 130	10251	20,095- 56,672	1	41,157
1056	BOOKKEEPER	D 130	40526	33,067- 57,412	3	130,424
1057	CLERICAL ASSOCIATE MOST M	D 130	10251	20,095- 56,672	5	194,841
1059	CLERICAL ASSOCIATE	D 130	10251	20,095- 56,672	2	73,521
1062	AGENCY CHIEF CONTRACTING	D 130	82950	45,758-196,574	1	92,500
1065	SECRETARY	D 130	10252	28,588- 52,966	5	181,179
1075	DIRECTOR OF PUBLIC INFORM	D 130	51588	45,758-196,574	1	79,235
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	37,926- 71,111	2	146,076
1095	STOCK WORKER	D 130	12200	24,233- 40,159	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	41,627
1104	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	56,739
1105	ADMINISTRATIVE STAFF ANAL	D 130	1002A	49,151- 76,527	2	121,222
1109	RECREATION DIRECTOR	D 130	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	106	4,147,569
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	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	2	69,955
1127	CITY CUSTODIAL ASSISTANT	D 130	90644	28,777- 34,829	1	34,825
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	28,777- 34,829	1	31,333
1136	COOK	D 130	90210	30,126- 38,272	2	69,439
1141	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	5	159,054

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	292,312
1146	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	3	117,869
1176	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	58,307
1177	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	8	396,424
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 89,638	1	89,637
1189	SENIOR SPECIAL OFFICER	D 130	70815	45,282- 45,282	4	181,288
1194	SPECIAL OFFICER	D 130	70810	32,879- 40,704	9	303,842
1195	CASEWORKER	D 130	52304	20,613- 53,254	5	208,187
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	85,869
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	1	94,792
1205	CONGREG CARE SPEC- DJJ (4	D 130	52450	40,059- 59,235	42	1,795,803
1206	CONGREG CARE SPEC- DJJ (4	D 130	52450	40,059- 59,235	13	717,197
1214	COMMUNITY COORDINATOR (WI	D 130	56058	52,322- 70,810	2	104,914
1220	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	69,913
1292	STOCK WORKER	D 130	12200	24,233- 40,159	1	33,805
1295	CASEWORKER	D 130	52304	20,613- 53,254	2	80,448
1312	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	36	1,498,751
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	49,528
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 88,649	2	156,887
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	10	458,196
1395	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	1	33,666
1402	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	1	37,169
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 MANAGER	D 130	10025	45,758-196,574	1	69,913
1412	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	103	3,992,412
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	45,978- 75,630	1	65,833
1428	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	5	269,989
1436	*COOK	D 130	90210	30,126- 38,272	1	33,556
1441	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	9	303,014
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	303,996
1445	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	3	126,751
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 69,211	1	49,646
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	44,456
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	11	525,894
1483	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	1	68,205
1485	STAFF ANALYST	D 130	12626	45,029- 67,459	1	50,740
1489	SENIOR SPECIAL OFFICER	D 130	70815	45,282- 45,282	2	90,564

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						
1494	SPECIAL OFFICER	D 130	70810	32,879- 40,704	9	337,916
1495	CASEWORKER	D 130	52304	20,613- 53,254	4	155,650
1504	ADMINISTRATIVE STAFF ANAL	D 130	1002A	49,151- 76,527	1	62,584
1505	OMBUDSMAN(SPECIAL SERVICE	D 130	52695	53,286- 61,605	1	56,739
1509	RECREATION DIRECTOR	D 130	60430	40,273- 54,516	1	40,273
1512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	109	4,315,877
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
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 56,672	2	63,873
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	56,065
1528	MAINTENANCE WORKER	D 130	90698	33,742- 50,446	2	98,428
1541	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	9	290,228
1545	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	2	80,359
1550	SUPERVISOR II (SOCIAL SER	D 130	52312	30,861- 68,385	2	120,082
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 56,672	2	84,217
1562	FOOD SERVICE MANAGER	D 130	05058	45,698- 49,319	1	50,911
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	28,588- 52,966	1	37,646
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	43,838- 54,197	1	52,937
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	7	373,798
1580	PLUMBER	D 130	91915	49,165- 84,060	1	77,483
1583	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	1	65,698
1589	SENIOR SPECIAL OFFICER	D 130	70815	45,282- 45,282	4	181,534
1594	SENIOR SPECIAL OFFICER	D 130	70815	45,282- 45,282	16	615,992
1595	CASEWORKER	D 130	52304	20,613- 53,254	9	362,642
1612	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	7	281,772
1645	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	2	89,540
1657	CLERICAL AIDE	D 130	10250	28,588- 34,624	1	34,778
1676	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	49,528
1686	PROCUREMENT ANALYST	D 130	12158	38,595- 81,782	2	104,663
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 69,211	1	64,993
1703	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	3	121,755
1855	SUPERVISOR II (SOCIAL SER	D 130	52312	30,861- 68,385	1	64,117
3046	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	4	150,533
3205	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	84,268
3512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	30	1,201,474
SUBTOTAL FOR OBJECT 001					751	33,542,659

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				751	33,542,659	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				161	7,190,903	
	TOTAL FOR U/A 001				912	40,733,562	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		500,000		564,291		64,291	
BUDGET CODE: 2800 HHS - Connect									
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL				34,958		34,958	
		SUBTOTAL FOR OTHR SER&CHR				34,958		34,958	
		SUBTOTAL FOR BUDGET CODE 2800				34,958		34,958	
		TOTAL FOR		1,839,000		599,249		1,239,751-	
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		91,706		61,301		30,405-	
		101 PRINTING SUPPLIES				1,345		1,345	
		106 MOTOR VEHICLE FUEL		1,060		1,060			
		110 FOOD & FORAGE SUPPLIES		6,117		7,800		1,683	
		117 POSTAGE		15,000		15,000			
		169 MAINTENANCE SUPPLIES		776		11,886		11,110	
		199 DATA PROCESSING SUPPLIES		26,490		20,051		6,439-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					150,466		127,760		22,706-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				2,162		2,162
		302	TELECOMMUNICATIONS EQUIPMENT				2,758		2,758
		314	OFFICE FURITURE		500				500-
		332	PURCH DATA PROCESSING EQUIPT		41,680		46,000		4,320
		337	BOOKS-OTHER		6,827		8,050		1,223
SUBTOTAL FOR PROPTY&EQUIP					49,007		58,970		9,963
40			OTHR SER&CHR						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,595				1,595-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		245		1,050		805
		402	TELEPHONE & OTHER COMMUNICATNS		5,600		5,600		
		403	OFFICE SERVICES		1,435		7,534		6,099
		412	RENTALS OF MISC.EQUIP		46,120		44,000		2,120-
		414	RENTALS - LAND BLDGS & STRUCTS		1,562,626		1,573,501		10,875
		417	ADVERTISING				2,000		2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		432		700		268
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,370		3,370
		453	OVERNIGHT TRVL EXP-GENERAL		201		400		199
		454	OVERNIGHT TRVL EXP-SPECIAL				500		500
		470	PYMT TO THE STATE DIV OF YOUTH		59,423,927		59,844,283		420,356
SUBTOTAL FOR OTHR SER&CHR					61,149,809		61,590,566		440,757
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	10,285	1	9,000		1,285-
		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	3,800	2	3,800
		671	TRAINING PRGM CITY EMPLOYEES	1	16,158	1	12,000		4,158-
		681	PROF SERV ACCTING & AUDITING	1	43,200	1	22,700		20,500-
		686	PROF SERV OTHER	1	60,873	1	16,400		44,473-
SUBTOTAL FOR CNTRCTL SVCS				14	389,795	16	310,351	2	79,444-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		1,718		4,675		2,957
	072001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		2,800				2,800-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				4,518		4,675	157
SUBTOTAL FOR BUDGET CODE 2300			14	61,743,595	16	62,092,322	348,727
TOTAL FOR CENTRAL OFFICE			14	61,743,595	16	62,092,322	348,727
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			120,898	98,639
			106 MOTOR VEHICLE FUEL		114,730	55,975	58,755-
			110 FOOD & FORAGE SUPPLIES		1,515	100	1,415-
SUBTOTAL FOR SUPPLYS&MATL				183,853		222,322	38,469
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				
			412 RENTALS OF MISC.EQUIP		14,442		14,442-
		856001	42C HEAT LIGHT & POWER		1,415,338	1,393,375	21,963-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200	200
SUBTOTAL FOR OTHR SER&CHR				1,725,752		1,689,547	36,205-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,850	238,171	236,321
			622 TEMPORARY SERVICES		589,292	50,000	539,292-
			624 CLEANING SERVICES		57,628		57,628-
SUBTOTAL FOR CNTRCTL SVCS			1	648,770	1	288,171	360,599-
SUBTOTAL FOR BUDGET CODE 2100			1	2,558,375	1	2,214,040	344,335-
BUDGET CODE: 2110 Health Services Contract (Facilities)							
50	SOCIAL SERV		518 MEDICAL ASSISTANCE		20,000		20,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					20,000					20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,930,872			6,432,942		502,070
SUBTOTAL FOR CNTRCTL SVCS					5,930,872			6,432,942		502,070
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			46					46-
SUBTOTAL FOR FXD MIS CHGS					46					46-
SUBTOTAL FOR BUDGET CODE 2110					5,950,918			6,432,942		482,024
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL			134,454			130,000		4,454-
		109 FUEL OIL			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			275,150			275,000		150-
		117 POSTAGE						4,300		4,300
		169 MAINTENANCE SUPPLIES						395		395
SUBTOTAL FOR SUPPLYS&MATL					427,604			427,695		91
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						2,000		2,000
		302 TELECOMMUNICATIONS EQUIPMENT						3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP								5,000		5,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		403 OFFICE SERVICES						1,985		1,985
		412 RENTALS OF MISC.EQUIP			15,000			15,000		
SUBTOTAL FOR OTHR SER&CHR					20,000			21,985		1,985
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		32,566	1		8,000		24,566-
		622 TEMPORARY SERVICES	1		100,001	1		100,000		1-
		624 CLEANING SERVICES	1		8,725	1		15,000		6,275
		686 PROF SERV OTHER			18,000			14,388		3,612-
		695 EDUCATION & REC FOR YOUTH PRGM			168					168-
SUBTOTAL FOR CNTRCTL SVCS					3	159,460	3	137,388		22,072-
SUBTOTAL FOR BUDGET CODE 2125					3	607,064	3	592,068		14,996-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		163,073		144,800		18,273-
		109	FUEL OIL		3,000		3,000		
		110	FOOD & FORAGE SUPPLIES		282,400		282,400		
		117	POSTAGE		2,517		5,000		2,483
		SUBTOTAL FOR SUPPLYS&MATL			465,990		450,200		15,790-
30		300	EQUIPMENT GENERAL				2,000		2,000
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP					5,000		5,000
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-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5		5		5-
		SUBTOTAL FOR OTHR SER&CHR			33,078		28,900		4,178-
60		600	CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		608	MAINT & REP GENERAL	1	3,100	1	4,500		1,400
		612	OFFICE EQUIPMENT MAINTENANCE			1	4,600	1	4,600
		622	TEMPORARY SERVICES	1	91,886	1	100,000		8,114
		624	CLEANING SERVICES			1	15,000	1	15,000
		686	PROF SERV OTHER		22,330		15,000		7,330-
		695	EDUCATION & REC FOR YOUTH PRGM		232		315		83
		SUBTOTAL FOR CNTRCTL SVCS		2	119,548	4	139,415	2	19,867
		SUBTOTAL FOR BUDGET CODE 2150		2	618,616	4	623,515	2	4,899
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS									
10		100	SUPPLIES + MATERIALS - GENERAL		19,977		21,985		2,008
		109	FUEL OIL		637,151		310,651		326,500-
		169	MAINTENANCE SUPPLIES		99,901		100,000		99
		SUBTOTAL FOR SUPPLYS&MATL			757,029		432,636		324,393-
60		600	CONTRACTUAL SERVICES GENERAL		28,575				28,575-
		602	TELECOMMUNICATIONS MAINT	1	18,925	1	19,000		75
		608	MAINT & REP GENERAL	1	532,640	1	441,223		91,417-
		622	TEMPORARY SERVICES		50,000		100,000		50,000
		624	CLEANING SERVICES	1	26,972	1	27,000		28
		SUBTOTAL FOR CNTRCTL SVCS		3	657,112	3	587,223		69,889-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2175				3		1,414,141	3		1,019,859		394,282-
BUDGET CODE: 2400 Court Services/Transportation											
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL			21,233			9,000		12,233-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			15,700			17,200		1,500
			106 MOTOR VEHICLE FUEL			26,000			26,000		
			117 POSTAGE			4					4-
			169 MAINTENANCE SUPPLIES			158			220		62
			170 CLEANING SUPPLIES			12					12-
SUBTOTAL FOR SUPPLY&MATL						68,107			57,420		10,687-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,273			3,300		2,027
			305 MOTOR VEHICLES			1,197			3,000		1,803
SUBTOTAL FOR PROPTY&EQUIP						2,470			6,300		3,830
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			55,000			55,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			34,800			35,000		200
SUBTOTAL FOR OTHR SER&CHR						89,800			90,000		200
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,043			700		343-
			607 MAINT & REP MOTOR VEH EQUIP				1		5,000	1	5,000
			608 MAINT & REP GENERAL			1,000					1,000-
SUBTOTAL FOR CNRCTL SVCS						2,043	1		5,700	1	3,657
SUBTOTAL FOR BUDGET CODE 2400						162,420	1		159,420	1	3,000-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER											
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
			100 SUPPLIES + MATERIALS - GENERAL			97,766			120,000		22,234
			106 MOTOR VEHICLE FUEL			105			105		
			110 FOOD & FORAGE SUPPLIES			240,000			240,000		
			117 POSTAGE			2,274			1,993		281-
			169 MAINTENANCE SUPPLIES			2,200			11,286		9,086
			170 CLEANING SUPPLIES			376					376-
SUBTOTAL FOR SUPPLY&MATL						357,721			388,384		30,663
30	PROPTY&EQUIP		314 OFFICE FURITURE						1,400		1,400
			319 SECURITY EQUIPMENT			1,045					1,045-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,045		1,400	355
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		22,861		25,000	2,139
		412 RENTALS OF MISC.EQUIP		21,553		16,000	5,553-
SUBTOTAL FOR OTHR SER&CHR				44,414		41,000	3,414-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		185			185-
		619 SECURITY SERVICES		130,435		130,000	435-
		622 TEMPORARY SERVICES		80,000		85,000	5,000
		624 CLEANING SERVICES		4,118			4,118-
		686 PROF SERV OTHER		18,510		15,000	3,510-
SUBTOTAL FOR CNTRCTL SVCS				233,248		230,000	3,248-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		122			122-
SUBTOTAL FOR FXD MIS CHGS				122			122-
SUBTOTAL FOR BUDGET CODE 2600				636,550		660,784	24,234
TOTAL FOR SECURE DETENTION			9	11,948,084	12	11,702,628	3 245,456-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	14,153,328	7	13,330,455			822,873-
		608 MAINT & REP GENERAL			1	16,000	1		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	14,163,725	10	13,384,455	1	779,270-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		318					318-
SUBTOTAL FOR FXD MIS CHGS					318				318-
SUBTOTAL FOR BUDGET CODE 2200				9	14,225,787	10	13,444,787	1	781,000-
BUDGET CODE: 2225 Beach Avenue Group Home									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,765		12,413			1,648
		110 FOOD & FORAGE SUPPLIES		95,694		100,000			4,306
SUBTOTAL FOR SUPPLYS&MATL					106,459		112,413		5,954
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		22,336		2,400			19,936-
		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					77,612		7,674		69,938-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		148					148-
SUBTOTAL FOR FXD MIS CHGS					148				148-
SUBTOTAL FOR BUDGET CODE 2225					184,219		121,087		63,132-
BUDGET CODE: 2250 West 145th Street Group Home									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,641		13,000			55,641-
		110 FOOD & FORAGE SUPPLIES		21,436		80,000			58,564
		169 MAINTENANCE SUPPLIES		28					28-
SUBTOTAL FOR SUPPLYS&MATL					90,105		93,000		2,895

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		6,134		1,050		5,084-	
		608 MAINT & REP GENERAL		6,626		2,400		4,226-	
		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		147				147-	
		SUBTOTAL FOR CNTRCTL SVCS		69,208		7,724		61,484-	
		SUBTOTAL FOR BUDGET CODE 2250		159,313		100,724		58,589-	
		TOTAL FOR NON-SECURE DETENTION	9	14,569,319	10	13,666,598	1	902,721-	
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	52	90,740,198	38	88,060,797	14-	2,679,401-	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,982,999	90,740,198	1,991,599	88,060,797	2,679,401-
FINANCIAL PLAN SAVINGS				876-	876-
APPROPRIATION		90,740,198		88,059,921	2,680,277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,839,204		73,888,542	1,950,662-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,212,658		13,483,043	729,615-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		90,740,198		88,059,921	2,680,277-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987	44,855,326	912	42,793,361	2,061,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	44,855,326	912	42,793,361	2,061,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,721,083		19,586,831	1,134,252-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,134,243		23,206,530	927,713-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,855,326		42,793,361	2,061,965-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,982,999	90,740,198	1,991,599	88,060,797	2,679,401-
FINANCIAL PLAN SAVINGS				876-	876-
APPROPRIATION		90,740,198		88,059,921	2,680,277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,839,204		73,888,542	1,950,662-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,212,658		13,483,043	729,615-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		90,740,198		88,059,921	2,680,277-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	987	44,855,326	912	42,793,361	2,061,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	44,855,326	912	42,793,361	2,061,965-
OTPS					
TOTALS FOR OPERATING BUDGET		90,740,198		88,060,797	2,679,401-
FINANCIAL PLAN SAVINGS				876-	876-
APPROPRIATION		90,740,198		88,059,921	2,680,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	987	135,595,524	912	130,854,158	4,741,366-
FINANCIAL PLAN SAVINGS				876-	876-
APPROPRIATION	987	135,595,524	912	130,853,282	4,742,242-
FUNDING					
CITY		96,560,287		93,475,373	3,084,914-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		38,346,901		36,689,573	1,657,328-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		135,595,524		130,853,282	4,742,242-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1307 NYCAPS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,776	2	151,434	1-	60,342-
SUBTOTAL FOR F/T SALARIED			3	211,776	2	151,434	1-	60,342-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322				1,322-
SUBTOTAL FOR ADD GRS PAY				1,322				1,322-
SUBTOTAL FOR BUDGET CODE 1307			3	213,098	2	151,434	1-	61,664-
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,090	2	95,108		2,018
SUBTOTAL FOR F/T SALARIED			2	93,090	2	95,108		2,018
03 UNSALARIED		031 UNSALARIED		1,933		2,941		1,008
SUBTOTAL FOR UNSALARIED				1,933		2,941		1,008
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2300			2	95,023	2	98,049		3,026
BUDGET CODE: 6607 CITYTIME - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,470,057	12	1,188,064	6-	281,993-
SUBTOTAL FOR F/T SALARIED			18	1,470,057	12	1,188,064	6-	281,993-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		879				879-
SUBTOTAL FOR ADD GRS PAY				879				879-
SUBTOTAL FOR BUDGET CODE 6607			18	1,470,936	12	1,188,064	6-	282,872-
TOTAL FOR			23	1,779,057	16	1,437,547	7-	341,510-

RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	813,614	10	822,803			9,189
SUBTOTAL FOR F/T SALARIED			10	813,614	10	822,803			9,189
03 UNSALARIED		031 UNSALARIED		98,437		98,437			
SUBTOTAL FOR UNSALARIED				98,437		98,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		18,637		21,526			2,889
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				46,688		49,577			2,889
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	980,491	10	992,569			12,078
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	394,357	6	413,491			19,134
SUBTOTAL FOR F/T SALARIED			6	394,357	6	413,491			19,134
03 UNSALARIED		031 UNSALARIED		200,231		206,305			6,074
SUBTOTAL FOR UNSALARIED				200,231		206,305			6,074
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		39,963		40,422			459
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		36,174		8,174			28,000-
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				97,759		70,218			27,541-
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	706,807	6	704,474			2,333-
BUDGET CODE: 1200 PAYROLL ACCOUNTING									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	870,448	18	889,735			19,287
SUBTOTAL FOR F/T SALARIED				18	870,448	18	889,735			19,287
03 UNSALARIED		031	UNSALARIED		104,572		107,139			2,567
SUBTOTAL FOR UNSALARIED					104,572		107,139			2,567
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,676		7,676			
		042	LONGEVITY DIFFERENTIAL		46,375		46,758			383
		043	SHIFT DIFFERENTIAL		25		25			
		047	OVERTIME		29,342		342			29,000-
		061	SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY					83,568		54,951			28,617-
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	1,061,079	18	1,054,316			6,763-
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	815,669	14	851,205			35,536
SUBTOTAL FOR F/T SALARIED				14	815,669	14	851,205			35,536
03 UNSALARIED		031	UNSALARIED		133,226		88,554			44,672-
SUBTOTAL FOR UNSALARIED					133,226		88,554			44,672-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,873		2,873			
		042	LONGEVITY DIFFERENTIAL		4,515		4,745			230
		043	SHIFT DIFFERENTIAL		25		25			
		047	OVERTIME		148		148			
		061	SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY					7,711		7,941			230
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	971,772	14	962,866			8,906-
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,048,532	13	1,069,488			20,956

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			13	1,048,532	13	1,069,488			20,956
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			
		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	1,138,169	13	1,159,125			20,956
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	594,547	8	617,192			22,645
SUBTOTAL FOR F/T SALARIED			8	594,547	8	617,192			22,645
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
		042 LONGEVITY DIFFERENTIAL		5,376		5,606			230
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		5,242		5,242			
SUBTOTAL FOR ADD GRS PAY				12,355		12,585			230
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	650,132	8	673,007			22,875
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	185,489	4	190,265			4,776
SUBTOTAL FOR F/T SALARIED			4	185,489	4	190,265			4,776
03 UNSALARIED		031 UNSALARIED		4,553		8,651			4,098
SUBTOTAL FOR UNSALARIED				4,553		8,651			4,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,739		5,739			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					5,739			5,739	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,240		6,240		6,240	
SUBTOTAL FOR AMT TO SCHED					6,240			6,240	
SUBTOTAL FOR BUDGET CODE 1600				4	202,021	4		210,895	8,874
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	268,538	3	279,167		279,167	10,629
SUBTOTAL FOR F/T SALARIED				3	268,538	3		279,167	10,629
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,612		2,842		2,842	230
SUBTOTAL FOR ADD GRS PAY					2,612			2,842	230
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,029		7,029		7,029	
SUBTOTAL FOR AMT TO SCHED					7,029			7,029	
SUBTOTAL FOR BUDGET CODE 1700				3	278,179	3		289,038	10,859
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	942,147	20	926,774		926,774	15,373-
SUBTOTAL FOR F/T SALARIED				20	942,147	20		926,774	15,373-
02 OTH SALARIED		021 PART-TIME POSITIONS		50,505					50,505-
SUBTOTAL FOR OTH SALARIED					50,505				50,505-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		35,000		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	1,080,652	20		986,774	93,878-
BUDGET CODE: 1900 LODI									
03 UNSALARIED		031 UNSALARIED		63,044		6,512		6,512	56,532-
SUBTOTAL FOR UNSALARIED					63,044			6,512	56,532-
SUBTOTAL FOR BUDGET CODE 1900					63,044			6,512	56,532-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFF OF PAYROLL ADMINISTRATION		96	7,132,346	96	7,039,576	92,770-
TOTAL FOR PERSONAL SERVICE		119	8,911,403	112	8,477,123	7- 434,280-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,911,403	112	8,477,123	434,280-
FINANCIAL PLAN SAVINGS APPROPRIATION	119	8,911,403	112	8,477,123	434,280-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,138,151		7,048,407	89,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,684,034		1,339,498	344,536-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		8,911,403		8,477,123	434,280-

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	56,544- 97,737	1	104,284
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	220,614
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	45,758-196,574	3	371,856
1122	ADMINISTRATIVE MANAGER	D 131	10025	45,758-196,574	2	209,924
1123	Administrative Procuremen	D 131	82976	45,758-196,574	1	90,054
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	45,758-196,574	3	260,467
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	23	1,271,460
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	5	289,389
1137		D 131	80609	28,204- 60,521	1	41,937
1138		D 131	11702	28,588- 40,274	1	36,446
1139	MANAGEMENT AUDITOR	D 131	40502	48,283- 67,168	1	65,695
1140	ACCOUNTANT	D 131	40510	39,159- 51,146	1	44,048
1141	NYCAPS Process Analyst	D 131	06752	83,199-116,480	1	61,334
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	7	400,967
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	7	500,888
1159	COMPUTER SERVICE TECHNICI	D 131	13615	39,747- 55,553	1	37,440
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 56,672	20	765,438
1162	ASSOCIATE MANAGEMENT AUDI	D 131	40503	62,887- 82,715	1	70,791
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	45,758-196,574	11	1,065,736
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	4	348,509
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	1	60,087
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	8	491,853
1173	COMPUTER ASSOCIATE TS	D 131	13611	46,030- 88,008	1	61,578
1174	CERTIFIED IT DEVELOPER	D 131	13643	67,141-106,348	1	104,626
1189	PROCUREMENT ANALYST	D 131	12158	38,595- 81,782	1	78,637
6681	COMPUTER SPECIALIST (OPER	D 131	13622	74,300-100,849	1	75,147
6684	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	1	38,303
SUBTOTAL FOR OBJECT 001					114	7,665,401

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				114	7,665,401
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2	-134,481
	TOTAL FOR U/A 100				112	7,530,920

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		
		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-
		SUBTOTAL FOR BUDGET CODE 2200				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-
		SUBTOTAL FOR BUDGET CODE 2500				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		
			100		SUPPLIES + MATERIALS - GENERAL			25,499		88,402
			101		PRINTING SUPPLIES			12,250		750
			106		MOTOR VEHICLE FUEL			3,125		3,125-
			117		POSTAGE			34,844		2,760
			170		CLEANING SUPPLIES			1,251		1,251
			199		DATA PROCESSING SUPPLIES			37,550		25,050-
		SUBTOTAL FOR SUPPLYS&MATL				128,134		157,027		28,893
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,000		3,000
			302		TELECOMMUNICATIONS EQUIPMENT			1,500		1,500

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		10,500		7,200		3,300-
			332 PURCH DATA PROCESSING EQUIPT		20,543		20,543		
			337 BOOKS-OTHER		12,150		6,000		6,150-
			SUBTOTAL FOR PROPTY&EQUIP		54,693		45,243		9,450-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		230,717		53,479		177,238-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		14,340				14,340-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		57,752		5,000		52,752-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,732				6,732-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
		403	OFFICE SERVICES		1,800		6,500		4,700
		412	RENTALS OF MISC.EQUIP		22,289		32,889		10,600
	856001	42C	HEAT LIGHT & POWER		67,919		74,032		6,113
		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		407,610		176,761		230,849-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,025				2,025-
		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	21,500	1	31,500		10,000
		615	PRINTING CONTRACTS	1	37,763	1	3,000		34,763-
		619	SECURITY SERVICES	1	1,425			1-	1,425-
		622	TEMPORARY SERVICES	1	11,800	1	17,900		6,100
		624	CLEANING SERVICES	1	2,300	1	2,000		300-
		671	TRAINING PRGM CITY EMPLOYEES	1	16,755	1	5,000		11,755-
		684	PROF SERV COMPUTER SERVICES	3	900	3	20,900		20,000
			SUBTOTAL FOR CNTRCTL SVCS	11	128,968	10	105,800	1-	23,168-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		4,545		1,000		3,545-
			SUBTOTAL FOR FXD MIS CHGS		4,545		1,000		3,545-
			SUBTOTAL FOR BUDGET CODE 1000	11	723,950	10	485,831	1-	238,119-

BUDGET CODE: 1600 CITYTIME

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			2,920,864			27,625,966	24,705,102	
	SUBTOTAL FOR CNTRCTL SVCS				2,920,864			27,625,966	24,705,102	
	SUBTOTAL FOR BUDGET CODE 1600				2,920,864			27,625,966	24,705,102	
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			1,030,941				1,030,941-	
	SUBTOTAL FOR CNTRCTL SVCS				1,030,941				1,030,941-	
	SUBTOTAL FOR BUDGET CODE 1900				1,030,941				1,030,941-	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				11	4,684,780	10		28,120,822	1-	23,436,042
TOTAL FOR OTHER THAN PERSONAL SERVICE				12	5,331,502	11		28,747,322	1-	23,415,820

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388,888	5,331,502	147,126	28,747,322	23,415,820
FINANCIAL PLAN SAVINGS APPROPRIATION		5,331,502		28,747,322	23,415,820

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,311,280		28,747,322	23,436,042
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		5,331,502		28,747,322	23,415,820

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,911,403	112	8,477,123	434,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	8,911,403	112	8,477,123	434,280-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,138,151		7,048,407	89,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,684,034		1,339,498	344,536-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		8,911,403		8,477,123	434,280-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388,888	5,331,502	147,126	28,747,322	23,415,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,331,502		28,747,322	23,415,820

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,311,280		28,747,322	23,436,042
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		5,331,502		28,747,322	23,415,820
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	119	8,911,403	112	8,477,123	434,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	8,911,403	112	8,477,123	434,280-
OTPS					
TOTALS FOR OPERATING BUDGET		5,331,502		28,747,322	23,415,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,331,502		28,747,322	23,415,820
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119	14,242,905	112	37,224,445	22,981,540
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	14,242,905	112	37,224,445	22,981,540
FUNDING					
CITY		12,449,431		35,795,729	23,346,298
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,684,034		1,339,498	344,536-
STATE		17,213			17,213-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,227		89,218	3,009-
TOTAL FUNDING		14,242,905		37,224,445	22,981,540

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,449,139	28	2,395,319	53,820-
		SUBTOTAL FOR F/T SALARIED	28	2,449,139	28	2,395,319	53,820-
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	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				54,304	54,304
		SUBTOTAL FOR AMT TO SCHED				54,304	54,304
		SUBTOTAL FOR BUDGET CODE 1000	28	2,507,450	28	2,507,934	484
		TOTAL FOR CONVERSION NAME	28	2,507,450	28	2,507,934	484
		TOTAL FOR PERSONAL SERVICE	28	2,507,450	28	2,507,934	484

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,507,450	28	2,507,934	484
FINANCIAL PLAN SAVINGS		69,241		27,241	42,000-
APPROPRIATION	28	2,576,691	28	2,535,175	41,516-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,576,691	2,535,175	41,516-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,576,691	2,535,175	41,516-
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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	10	1,063,928
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	45,758-196,574	3	188,556
1477	BUDGET ANALYST (IBO)	D 132	06713	45,895- 84,313	7	484,727
1580	COMPUTER SERVICE TECHNICI	D 132	13615	39,747- 55,553	2	90,722
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	66,778
1996	ASSISTANT BUDGET ANALYST	D 132	06712	30,948- 65,789	3	164,694
SUBTOTAL FOR OBJECT 001					27	2,230,071

POSITION SCHEDULE FOR U/A 001					27	2,230,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	82,595
TOTAL FOR U/A 001					28	2,312,666

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		9,147			9,747		600
			110 FOOD & FORAGE SUPPLIES		1,500			1,500		
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		76,500			74,500		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		91,247			89,847		1,400-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		700					700-
			314 OFFICE FURITURE					2,200		2,200
			315 OFFICE EQUIPMENT		200			1,000		800
			332 PURCH DATA PROCESSING EQUIPT		39,997			27,997		12,000-
			337 BOOKS-OTHER		39,577			39,577		
			338 LIBRARY BOOKS		17,037			15,237		1,800-
			SUBTOTAL FOR PROPTY&EQUIP		97,511			86,011		11,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
			400 CONTRACTUAL SERVICES-GENERAL					1,000		1,000
			402 TELEPHONE & OTHER COMMUNICATNS		7,854			8,482		628
			403 OFFICE SERVICES		300			800		500
			412 RENTALS OF MISC.EQUIP		3,000			3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		279,851			279,851		
			417 ADVERTISING		6,386			7,500		1,114
		856001	42C HEAT LIGHT & POWER		10,558			12,266		1,708
			432 LEASING OF DATA PROC EQUIP		149			1,149		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL					2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		4,200			3,000		1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL					5,500		5,500
			SUBTOTAL FOR OTHR SER&CHR		352,248			364,498		12,250
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	20,000	3		5,000		15,000-
			602 TELECOMMUNICATIONS MAINT	1	713	1		713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,277	1		1,500		223
			613 DATA PROCESSING EQUIPMENT	1	1,000	1		1,900		900
			615 PRINTING CONTRACTS	1	1,000	1		8,000		7,000
			622 TEMPORARY SERVICES	1		1		2,000	1	2,000
			624 CLEANING SERVICES	1	1,176	1		2,500		1,324
			633 TRANSPORTATION EXPENDITURES	1	1,430	1		3,000		1,570

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000		
		686 PROF SERV OTHER			1	4,341	1	4,341
		SUBTOTAL FOR CNTRCTL SVCS	11	39,596	13	41,954	2	2,358
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90		
		SUBTOTAL FOR FXD MIS CHGS		90		90		
		SUBTOTAL FOR BUDGET CODE 2000	11	580,692	13	582,400	2	1,708
		TOTAL FOR CONVERSION NAME	11	580,692	13	582,400	2	1,708
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	580,692	13	582,400	2	1,708

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,508	580,692	53,216	582,400	1,708
FINANCIAL PLAN SAVINGS APPROPRIATION		580,692		582,400	1,708

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		580,692		582,400	1,708
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		580,692		582,400	1,708

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,507,450	28	2,507,934	484
FINANCIAL PLAN SAVINGS		69,241		27,241	42,000-
APPROPRIATION	28	2,576,691	28	2,535,175	41,516-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,576,691	2,535,175	41,516-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,576,691	2,535,175	41,516-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,508	580,692	53,216	582,400	1,708
FINANCIAL PLAN SAVINGS					
APPROPRIATION		580,692		582,400	1,708

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	580,692	582,400	1,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 580,692 582,400 1,708

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,507,450	28	2,507,934	484
FINANCIAL PLAN SAVINGS		69,241		27,241	42,000-
APPROPRIATION	28	2,576,691	28	2,535,175	41,516-
OTPS					
TOTALS FOR OPERATING BUDGET		580,692		582,400	1,708
FINANCIAL PLAN SAVINGS					
APPROPRIATION		580,692		582,400	1,708
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	3,088,142	28	3,090,334	2,192
FINANCIAL PLAN SAVINGS		69,241		27,241	42,000-
APPROPRIATION	28	3,157,383	28	3,117,575	39,808-
FUNDING					
CITY		3,157,383		3,117,575	39,808-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,157,383		3,117,575	39,808-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	508,739	8	465,645	1-	43,094-
		SUBTOTAL FOR F/T SALARIED	9	508,739	8	465,645	1-	43,094-
03 UNSALARIED		031 UNSALARIED		672		23,196		22,524
		SUBTOTAL FOR UNSALARIED		672		23,196		22,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		671				671-
		049 BACKPAY - PRIOR YEARS		2,752				2,752-
		SUBTOTAL FOR ADD GRS PAY		3,423				3,423-
		SUBTOTAL FOR BUDGET CODE 1000	9	512,834	8	488,841	1-	23,993-
		TOTAL FOR EXECUTIVE	9	512,834	8	488,841	1-	23,993-
		TOTAL FOR PERSONAL SERVICES	9	512,834	8	488,841	1-	23,993-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	512,834	8	488,841	23,993-
FINANCIAL PLAN SAVINGS APPROPRIATION	9	512,834	8	488,841	23,993-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	512,834	488,841	23,993-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	512,834	488,841	23,993-

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
1264	ADMINISTRATIVE MANAGER	D 133	10025	45,758-196,574	1	89,000
1526	PRINCIPAL ADMINISTRATIVE	D 133	10124	45,978- 75,630	1	44,896
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	2	113,481
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	2	74,996
2261	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	1	32,448
	SUBTOTAL FOR OBJECT 001				9	541,257

POSITION SCHEDULE FOR U/A 001					9	541,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-60,140
TOTAL FOR U/A 001					8	481,117

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE											
BUDGET CODE: 2000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			850			500		350-
			100 SUPPLIES + MATERIALS - GENERAL			2,037			2,000		37-
			117 POSTAGE			1,500			1,500		
			199 DATA PROCESSING SUPPLIES			900			1,200		300
			SUBTOTAL FOR SUPPLYS&MATL			5,287			5,200		87-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			719					719-
			337 BOOKS-OTHER			439			500		61
			338 LIBRARY BOOKS			2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP			5,158			4,500		658-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,750					3,750-
		042001	40X CONTRACTUAL SERVICES-GENERAL			19,101					19,101-
		858001	40X CONTRACTUAL SERVICES-GENERAL						15,567		
			400 CONTRACTUAL SERVICES-GENERAL			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			183,173		50,776-
			417 ADVERTISING						2,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			763			1,000		237
			SUBTOTAL FOR OTHR SER&CHR			277,722			202,040		75,682-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,000				1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		4,501	1		6,400		1,899
			613 DATA PROCESSING EQUIPMENT	1		899	1		700		199-
			615 PRINTING CONTRACTS				1		2,000	1	2,000
			622 TEMPORARY SERVICES				1		4,500	1	4,500
			624 CLEANING SERVICES	1		450	1		800		350
			671 TRAINING PRGM CITY EMPLOYEES	1		2,000	1		1,000		1,000-
			SUBTOTAL FOR CNTRCTL SVCS	5		8,850	6		15,400	1	6,550
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	5		298,017	6		228,140	1	69,877-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE			5	298,017	6	228,140	1	69,877-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	298,017	6	228,140	1	69,877-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,650	298,017	184,673	228,140	69,877-
FINANCIAL PLAN SAVINGS APPROPRIATION		298,017		228,140	69,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		298,017		228,140	69,877-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		298,017		228,140	69,877-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	512,834	8	488,841	23,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	512,834	8	488,841	23,993-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	512,834	488,841	23,993-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 512,834 488,841 23,993-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,650	298,017	184,673	228,140	69,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		298,017		228,140	69,877-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		298,017		228,140	69,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		298,017		228,140	69,877-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9	512,834	8	488,841	23,993-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	512,834	8	488,841	23,993-
OTPS					
TOTALS FOR OPERATING BUDGET		298,017		228,140	69,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		298,017		228,140	69,877-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9	810,851	8	716,981	93,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	810,851	8	716,981	93,870-
FUNDING					
CITY		810,851		716,981	93,870-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		810,851		716,981	93,870-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	335,298	1-		13,254-
		SUBTOTAL FOR F/T SALARIED	5	348,552	4	335,298	1-		13,254-
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	336,573	1-		13,254-
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	596,120	1-		13,254-
		TOTAL FOR PERSONAL SERVICES	5	609,374	4	596,120	1-		13,254-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	609,374	4	596,120	13,254-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	609,374	4	596,120	13,254-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	609,374	596,120	13,254-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	609,374	596,120	13,254-
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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		52,322- 70,810	3	236,100
1271	PRINCIPAL ADMINISTRATIVE D 134	10124		45,978- 75,630	1	44,200
	SUBTOTAL FOR OBJECT 001				4	280,300

POSITION SCHEDULE FOR U/A 001					4	280,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	280,300

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTIVE 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	CNTRCTL 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 CNTRCTL 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-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	609,374	4	596,120	13,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	609,374	4	596,120	13,254-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	609,374	596,120	13,254-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 609,374 596,120 13,254-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	609,374	4	596,120	13,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	609,374	4	596,120	13,254-
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	617,975	26,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	644,229	4	617,975	26,254-
FUNDING					
CITY		644,229		617,975	26,254-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		644,229		617,975	26,254-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,211,445	19	1,237,944			26,499
SUBTOTAL FOR F/T SALARIED			19	1,211,445	19	1,237,944			26,499
03 UNSALARIED		031 UNSALARIED		51,077		91,077			40,000
SUBTOTAL FOR UNSALARIED				51,077		91,077			40,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,551		2,551			
		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				42,230		42,230			
SUBTOTAL FOR BUDGET CODE 1000			19	1,304,752	19	1,371,251			66,499
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	1,248,834	29	1,551,436	5		302,602
SUBTOTAL FOR F/T SALARIED			24	1,248,834	29	1,551,436	5		302,602
03 UNSALARIED		031 UNSALARIED		161,571		162,290			719
SUBTOTAL FOR UNSALARIED				161,571		162,290			719
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	1,460,854	29	1,764,175	5		303,321

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1400 RESEARCH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	579,726	10	590,960		11,234	
SUBTOTAL FOR F/T SALARIED				10	579,726	10	590,960		11,234	
03 UNSALARIED		031	UNSALARIED		40,076		44,830		4,754	
SUBTOTAL FOR UNSALARIED					40,076		44,830		4,754	
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	646,216	10	662,204		15,988	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	263,355	4	271,909		8,554	
SUBTOTAL FOR F/T SALARIED				4	263,355	4	271,909		8,554	
03 UNSALARIED		031	UNSALARIED		89,420		90,664		1,244	
SUBTOTAL FOR UNSALARIED					89,420		90,664		1,244	
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	389,298	4	399,096		9,798	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			58	3,831,200	63	4,226,806	5	395,606
TOTAL FOR PERSONAL SERVICES			58	3,831,200	63	4,226,806	5	395,606

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,831,200	63	4,226,806	395,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	3,831,200	63	4,226,806	395,606

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,411,822		3,797,630	385,808
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		419,378		429,176	9,798
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,831,200		4,226,806	395,606

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	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	1	55,330
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	45,758-196,574	2	267,698
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	2	133,081
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	51,047- 69,581	1	64,009
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	45,758-196,574	3	218,518
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	53,105
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	23	1,226,624
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 67,048	1	67,048
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	49,075
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	51,390
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	1	49,764
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	45,758-196,574	1	97,930
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 56,672	2	75,980
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 53,788	1	38,938
1915	*ATTORNEY AT LAW	D 136	30085	56,544- 97,737	1	77,015
1992	COMMUNITY ASSISTANT	D 136	56056	31,454- 35,573	1	44,210
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	37,441- 69,924	1	39,493
4877	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	4	255,307
SUBTOTAL FOR OBJECT 001					52	3,287,536

POSITION SCHEDULE FOR U/A 001					52	3,287,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	695,440
TOTAL FOR U/A 001					63	3,982,976

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		44,378			44,378-
			686	PROF SERV OTHER		12,350			12,350-
			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		10,439		12,839	2,400
			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		20,400		15,400	5,000-
			199	DATA PROCESSING SUPPLIES		21,468		9,168	12,300-
			SUBTOTAL FOR SUPPLYS&MATL			64,440		46,440	18,000-
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		2,132		9,332	7,200
			337	BOOKS-OTHER		10,000		5,000	5,000-
			SUBTOTAL FOR PROPTY&EQUIP			15,332		17,032	1,700
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,943		26,943	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500	
		042001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		858001	40X	CONTRACTUAL SERVICES-GENERAL		79,574		79,574	
			402	TELEPHONE & OTHER COMMUNICATNS		66		66	
			403	OFFICE SERVICES		2,450		8,450	6,000
			412	RENTALS OF MISC.EQUIP		20,652		19,152	1,500-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		146,968		12,134
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,150		2,000		150-
		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		9,264				9,264-
			SUBTOTAL FOR OTHR SER&CHR		289,633		288,653		980-
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	605	1	10,605		10,000
		615	PRINTING CONTRACTS	1	5,700	1	4,500		1,200-
		622	TEMPORARY SERVICES	1	3,500	1	3,500		
		624	CLEANING SERVICES	1	500			1-	500-
		671	TRAINING PRGM CITY EMPLOYEES	1	200	1	1,000		800
		686	PROF SERV OTHER	1	54,370	1	66,484		12,114
			SUBTOTAL FOR CNTRCTL SVCS	11	71,778	10	105,492	1-	33,714
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	11	445,483	10	457,617	1-	12,134
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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			46	868,558	45	642,517	1- 226,041-
TOTAL FOR OTHER THAN PERSONAL SERVICES			46	925,286	45	642,517	1- 282,769-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262,151	925,286	257,485	642,517	282,769-
FINANCIAL PLAN SAVINGS APPROPRIATION		925,286		642,517	282,769-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		445,483		457,617	12,134
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		 925,286		 642,517	 282,769-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,831,200	63	4,226,806	395,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	3,831,200	63	4,226,806	395,606

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,411,822	3,797,630	385,808
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	419,378	429,176	9,798
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,831,200 4,226,806 395,606

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262,151	925,286	257,485	642,517	282,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		925,286		642,517	282,769-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		445,483		457,617	12,134
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		925,286		642,517	282,769-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	3,831,200	63	4,226,806	395,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	3,831,200	63	4,226,806	395,606
OTPS					
TOTALS FOR OPERATING BUDGET		925,286		642,517	282,769-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		925,286		642,517	282,769-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	4,756,486	63	4,869,323	112,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	4,756,486	63	4,869,323	112,837
FUNDING					
CITY		3,857,305		4,255,247	397,942
OTHER CATEGORICAL		56,728			56,728-
CAPITAL FUNDS - I.F.A.					
STATE		42,379			42,379-
FEDERAL - C.D.		800,074		614,076	185,998-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,756,486		4,869,323	112,837

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,141,004	52	2,207,373			66,369
SUBTOTAL FOR F/T SALARIED			52	2,141,004	52	2,207,373			66,369
03 UNSALARIED		031 UNSALARIED		21,621		21,937			316
SUBTOTAL FOR UNSALARIED				21,621		21,937			316
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	2,175,429	52	2,242,114			66,685
TOTAL FOR EMISSION AND SAFETY INSPECTION			52	2,175,429	52	2,242,114			66,685
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,281,348	82	4,406,962			125,614
SUBTOTAL FOR F/T SALARIED			82	4,281,348	82	4,406,962			125,614
03 UNSALARIED		031 UNSALARIED		343,393		126,116			217,277-
SUBTOTAL FOR UNSALARIED				343,393		126,116			217,277-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		6,930		7,160			230
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				414,658		414,888			230
SUBTOTAL FOR BUDGET CODE 0201			82	5,039,399	82	4,947,966			91,433-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			82	5,039,399	82	4,947,966	91,433-
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,505,716	64	2,614,016	108,300
SUBTOTAL FOR F/T SALARIED			64	2,505,716	64	2,614,016	108,300
03 UNSALARIED		031 UNSALARIED		478,262		487,617	9,355
SUBTOTAL FOR UNSALARIED				478,262		487,617	9,355
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	3,000,589	64	3,118,244	117,655
TOTAL FOR LICENSING			64	3,000,589	64	3,118,244	117,655
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	6,449,934	159	6,551,683	101,749
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551	
SUBTOTAL FOR F/T SALARIED			159	6,452,485	159	6,554,234	101,749
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			159	7,611,021	159	7,712,770		101,749
TOTAL FOR ENFORCEMENT			159	7,611,021	159	7,712,770		101,749
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,393,260	47	2,468,841		75,581
SUBTOTAL FOR F/T SALARIED			47	2,393,260	47	2,468,841		75,581
03 UNSALARIED		031 UNSALARIED		2,070,633		2,305,430		234,797
SUBTOTAL FOR UNSALARIED				2,070,633		2,305,430		234,797
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	4,534,093	47	4,844,471		310,378
TOTAL FOR ADJUDICATION AND RESEARCH			47	4,534,093	47	4,844,471		310,378
TOTAL FOR PERSONAL SERVICE			404	22,360,531	404	22,865,565		505,034

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	404	22,360,531	404	22,865,565	505,034
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	22,360,531	404	22,865,565	505,034

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,360,531	22,865,565	505,034
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 22,360,531 22,865,565 505,034

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	20	1,784,292
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	45,758-196,574	3	292,257
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	30	1,467,040
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	51,438- 64,277	1	59,968
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	26	1,076,647
1145	INVESTIGATOR	D 156	31105	35,759- 49,649	1	44,572
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	1	65,625
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	3	210,120
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	5	344,032
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	44,345- 60,148	16	815,367
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	44,345- 60,148	1	56,187
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	44,345- 60,148	32	1,433,274
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	96	3,584,942
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
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	44,210
1205	CASHIER	D 156	10605	31,368- 47,087	8	288,536
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	5	172,756
1500	AGENCY ATTORNEY	D 156	30087	56,544- 97,737	1	77,617
1501	AGENCY ATTORNEY	D 156	30087	56,544- 97,737	7	520,766
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	45,758-196,574	1	119,833
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	8	713,006
1700	STOCK WORKER	D 156	12200	24,233- 40,159	7	235,882
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	46,030- 88,008	1	47,871
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	81,903
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 56,672	48	1,675,552
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	12	347,975
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	3	100,219
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	2	64,075
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 46,423	6	223,097
2009	MAINTENANCE WORKER	D 156	90698	33,742- 50,446	1	50,446
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	36,441- 70,442	2	79,356
2014	OFFICE MACHINE AIDE	D 156	11702	28,588- 40,274	1	31,852
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	45,758-196,574	6	479,288
SUBTOTAL FOR OBJECT 001					380	17,951,502

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				380	17,951,502
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				24	1,133,779
	TOTAL FOR U/A 001				404	19,085,281

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		177,315		132,697		44,618-
			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		214,425		179,425		35,000-
			169 MAINTENANCE SUPPLIES		2,000		7,000		5,000
			199 DATA PROCESSING SUPPLIES		128,000		10,000		118,000-
			SUBTOTAL FOR SUPPLYS&MATL		638,565		416,947		221,618-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		42,000		39,000
			302 TELECOMMUNICATIONS EQUIPMENT		35,249		1,425		33,824-
			305 MOTOR VEHICLES		86,294		109,700		23,406
			314 OFFICE FURITURE		29,000		10,000		19,000-
			315 OFFICE EQUIPMENT		4,081		1,000		3,081-
			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		260,677		176,325		84,352-
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-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		190,000				190,000-
			400 CONTRACTUAL SERVICES-GENERAL		7,300		13,300		6,000
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		115,652		98,500		17,152-
			412 RENTALS OF MISC.EQUIP		100,000		100,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,609,004		2,634,582		25,578
			417 ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		357,721		402,223		44,502
			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		15,300		5,000		10,300-
			499 OTHER EXPENSES - GENERAL		112,000		112,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,254,940		3,900,018		354,922-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	117,000	2	68,000		49,000-
			602 TELECOMMUNICATIONS MAINT	2	32,000	2	32,000		
			608 MAINT & REP GENERAL	10	126,877	10	25,000		101,877-
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,000	1	20,000		6,000
			613 DATA PROCESSING EQUIPMENT	1	17,000	1	80,000		63,000
			615 PRINTING CONTRACTS	1	74,000	1	65,000		9,000-
			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	113,156	3	88,156		25,000-
			633 TRANSPORTATION EXPENDITURES	1	875,408	1	365,424		509,984-
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000		
			684 PROF SERV COMPUTER SERVICES	4	1,226,171	4	1,073,531		152,640-
SUBTOTAL FOR CNTRCTL SVCS				33	2,969,576	33	2,173,375		796,201-
70	FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		13,375				13,375-
			790 TRANSFERS TO OTHER FUNDS		74,075		100,000		25,925
SUBTOTAL FOR FXD MIS CHGS					87,450		100,000		12,550
SUBTOTAL FOR BUDGET CODE 0201				33	8,211,208	33	6,766,665		1,444,543-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				33	8,211,208	33	6,766,665		1,444,543-
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	33	6,777,665		1,433,543-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,118,490	8,211,208	859,617	6,777,665	1,433,543-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,211,208		6,777,665	1,433,543-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,211,208		6,777,665	1,433,543-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,211,208		6,777,665	1,433,543-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	404	22,360,531	404	22,865,565	505,034
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	22,360,531	404	22,865,565	505,034

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,360,531	22,865,565	505,034
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 22,360,531 22,865,565 505,034

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,118,490	8,211,208	859,617	6,777,665	1,433,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,211,208		6,777,665	1,433,543-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,211,208		6,777,665	1,433,543-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,211,208		6,777,665	1,433,543-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	404	22,360,531	404	22,865,565	505,034
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	22,360,531	404	22,865,565	505,034
OTPS					
TOTALS FOR OPERATING BUDGET		8,211,208		6,777,665	1,433,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,211,208		6,777,665	1,433,543-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	404	30,571,739	404	29,643,230	928,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	30,571,739	404	29,643,230	928,509-
FUNDING					
CITY		30,571,739		29,643,230	928,509-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		30,571,739		29,643,230	928,509-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		219,560		187,373			32,187-
SUBTOTAL FOR F/T SALARIED				219,560		187,373			32,187-
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				235,571		236,384			813
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		58,032		18,119			39,913-
SUBTOTAL FOR F/T SALARIED				58,032		18,119			39,913-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		58,760		18,847			39,913-
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	192,908	4	109,509			83,399-
		SUBTOTAL FOR F/T SALARIED	4	192,908	4	109,509			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	4	192,911	4	109,512			83,399-
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	82,582	2	83,819			1,237
		SUBTOTAL FOR F/T SALARIED	2	82,582	2	83,819			1,237
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	82,585	2	83,822			1,237
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	34,123	1	34,346			223
SUBTOTAL FOR F/T SALARIED				1	34,123	1	34,346		223
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	35,092	1	35,315		223
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,331	2	112,215	1-		133,116-
SUBTOTAL FOR F/T SALARIED				3	245,331	2	112,215	1-	133,116-
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	245,334	2	112,218	1-	133,116-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		10,405		12,163			1,758
		SUBTOTAL FOR F/T SALARIED		10,405		12,163			1,758

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				10,405		12,163		1,758
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			12	1,090,513	11	838,116	1-	252,397-
TOTAL FOR PERSONAL SERVICES			12	1,090,513	11	838,116	1-	252,397-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,090,513	11	838,116	252,397-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	12	1,090,513	11	921,515	168,998-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,090,513	921,515	168,998-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,090,513	921,515	168,998-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 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						
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	141,365
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 84,035	1	49,676
1330	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	1	36,961
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	45,758-196,574	1	177,698
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	PRINCIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	1	79,512
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 35,573	1	31,534
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					11	1,013,986
POSITION SCHEDULE FOR U/A 001					11	1,013,986
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					11	1,013,986

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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			2,666
		100 SUPPLIES + MATERIALS - GENERAL		6,120		1,366			4,754-
		101 PRINTING SUPPLIES		2,119		3,100			981
		117 POSTAGE		5,000		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		13,550		11,050			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		29,815		23,708			6,107-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,250		3,750			2,500-
		337 BOOKS-OTHER		8,979		10,061			1,082
		SUBTOTAL FOR PROPTY&EQUIP		15,229		13,811			1,418-
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			4,461-
		414 RENTALS - LAND BLDGS & STRUCTS		1,188,652		1,190,780			2,128
	856001	42C HEAT LIGHT & POWER		7,447		19,838			12,391
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,410		3,000			410-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,590		2,000			410
		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		1,296,969			10,058
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	40				1-	40-
		608 MAINT & REP GENERAL	3	2,057	3	2,057			
		612 OFFICE EQUIPMENT MAINTENANCE	1	993	1	4,000			3,007
		613 DATA PROCESSING EQUIPMENT	1	6,288	1	6,288			
		615 PRINTING CONTRACTS	1	981				1-	981-
		684 PROF SERV COMPUTER SERVICES	1	6,677	1	6,677			
		SUBTOTAL FOR CNTRCTL SVCS	8	17,036	6	19,022		2-	1,986
		SUBTOTAL FOR BUDGET CODE 0201	8	1,348,991	6	1,353,510		2-	4,519
BUDGET CODE: 0229 STATE SARA GRANT									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	1,353,510	3-	10,051-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,363,561	6	1,353,510	3-	10,051-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,626	1,363,561	94,683	1,353,510	10,051-
FINANCIAL PLAN SAVINGS		3		3,097-	3,100-
APPROPRIATION		1,363,564		1,350,413	13,151-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,348,994		1,350,413	1,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,570			14,570-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,363,564		1,350,413	13,151-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,373,234	25	1,410,226			36,992
SUBTOTAL FOR F/T SALARIED			25	1,373,234	25	1,410,226			36,992
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	1,493,823	25	1,490,360			3,463-
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	957,899	15	924,049			33,850-
SUBTOTAL FOR F/T SALARIED			15	957,899	15	924,049			33,850-
02 OTH SALARIED		021 PART-TIME POSITIONS		781		1,188			407
SUBTOTAL FOR OTH SALARIED				781		1,188			407
03 UNSALARIED		031 UNSALARIED		966		1,075			109
SUBTOTAL FOR UNSALARIED				966		1,075			109
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	1,002,581	15	969,247			33,334-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	425,308	8	428,932			3,624
SUBTOTAL FOR F/T SALARIED			8	425,308	8	428,932			3,624
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	8	456,337	8	459,961			3,624
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	425,807	10	429,338			3,531
		SUBTOTAL FOR F/T SALARIED	10	425,807	10	429,338			3,531
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	456,027	10	459,558			3,531
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,944	6	380,866			2,922
		SUBTOTAL FOR F/T SALARIED	6	377,944	6	380,866			2,922
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	404,096	6	407,018			2,922
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,501	3	130,531			2,030
		SUBTOTAL FOR F/T SALARIED	3	128,501	3	130,531			2,030
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	133,060	3	135,090			2,030
		TOTAL FOR AGENCY OPERATIONS	67	3,945,924	67	3,921,234			24,690-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		67	3,945,924	67	3,921,234	24,690-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	3,945,924	67	3,921,234	24,690-
FINANCIAL PLAN SAVINGS APPROPRIATION	67	3,945,924	67	3,921,234	24,690-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,945,924	3,921,234	24,690-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,945,924	3,921,234	24,690-

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	47,871- 66,075	1	62,983
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	67,492- 88,295	13	847,693
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	47,871- 66,075	17	866,469
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	42,558- 58,740	1	48,080
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 56,672	1	39,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	3	162,349
1305	PRINCIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	2	135,159
1312	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	1	61,158
1320	*ATTORNEY AT LAW	D 226	30085	56,544- 97,737	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	56,544- 97,737	2	159,953
1330	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	16	892,777
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	28,588- 52,966	1	39,005
4505	EXECUTIVE DIRECTOR	D 226	10173	45,758-196,574	1	100,000
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 53,788	5	216,579
6045	ADMINISTRATIVE STAFF ANAL	D 226	1002A	49,151- 76,527	1	81,411
SUBTOTAL FOR OBJECT 001					66	3,782,342

POSITION SCHEDULE FOR U/A 003					66	3,782,342
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	57,308
TOTAL FOR U/A 003					67	3,839,650

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		11,869					11,869-
			199		6,638					6,638-
		SUBTOTAL FOR SUPPLYS&MATL			18,507					18,507-
40		OTHR SER&CHR	451		45					45-
			454		643					643-
		SUBTOTAL FOR OTHR SER&CHR			688					688-
60		CNRCTL SVCS	686		40,305	1-				40,305-
		SUBTOTAL FOR CNRCTL SVCS			40,305	1-				40,305-
		SUBTOTAL FOR BUDGET CODE 0230			59,500	1-				59,500-
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		2,728			2,928		200
			199		1,650					1,650-
		SUBTOTAL FOR SUPPLYS&MATL			15,709			15,259		450-
30		PROPTY&EQUIP	332		514			3,000		2,486
		SUBTOTAL FOR PROPTY&EQUIP			514			3,000		2,486
40		OTHR SER&CHR	858001		96,635			96,635		
			856001		2,872			1,372		1,500-
			402		720			720		
			403		1,764			2,474		710
			412		9,554			8,704		850-
			451		4,000			4,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		1,500		2,000		500
			SUBTOTAL FOR OTHR SER&CHR		117,045		115,905		1,140-
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		836				836-
			615 PRINTING CONTRACTS		1,035				1,035-
			SUBTOTAL FOR CNTRCTL SVCS	2	3,246	2	2,350		896-
			SUBTOTAL FOR BUDGET CODE 0234	2	136,514	2	136,514		
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		28,174		8,826		19,348-
			101 PRINTING SUPPLIES				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		699				699-
			199 DATA PROCESSING SUPPLIES		1,572		1,000		572-
			SUBTOTAL FOR SUPPLYS&MATL		30,445		10,826		19,619-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		1,133		2,193		1,060
			332 PURCH DATA PROCESSING EQUIPT				6,500		6,500
			337 BOOKS-OTHER		2,647		5,000		2,353
			SUBTOTAL FOR PROPTY&EQUIP		3,780		13,693		9,913
40 OTHR SER&CHR 858001			40B TELEPHONE & OTHER COMMUNICATNS		7,811		29,811		22,000
			400 CONTRACTUAL SERVICES-GENERAL		3,181				3,181-
			402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
			403 OFFICE SERVICES		1,050				1,050-
			412 RENTALS OF MISC.EQUIP		24,687		25,500		813
			414 RENTALS - LAND BLDGS & STRUCTS		398,935		453,935		55,000
			423 HEAT LIGHT & POWER		2,250				2,250-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,436		4,000		2,564
			SUBTOTAL FOR OTHR SER&CHR		441,872		515,748		73,876
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	2,443			1-	2,443-
			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	42,025	3	32,855	2-	9,170-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350		5	518,122	3	573,122	2-	55,000
TOTAL FOR AGENCY OPERATIONS		8	714,136	5	709,636	3-	4,500-
TOTAL FOR COMM DEVELOP OTPS		8	714,136	5	709,636	3-	4,500-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,433	714,136	135,933	709,636	4,500-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		714,137		709,637	4,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		59,500			59,500-
INTRA-CITY SALES					
TOTAL		714,137		709,637	4,500-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	5,036,437	78	4,759,350	277,087-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	79	5,036,437	78	4,842,749	193,688-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,090,513	921,515	168,998-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,945,924	3,921,234	24,690-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,036,437	4,842,749	193,688-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195,059	2,077,697	230,616	2,063,146	14,551-
FINANCIAL PLAN SAVINGS		4		3,096-	3,100-
APPROPRIATION		2,077,701		2,060,050	17,651-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,485,509		1,486,928	1,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,570			14,570-
FEDERAL - C.D.		518,122		573,122	55,000
FEDERAL - OTHER		59,500			59,500-
INTRA-CITY SALES					
TOTAL		2,077,701		2,060,050	17,651-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	79	5,036,437	78	4,759,350	277,087-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	79	5,036,437	78	4,842,749	193,688-
OTPS					
TOTALS FOR OPERATING BUDGET		2,077,697		2,063,146	14,551-
FINANCIAL PLAN SAVINGS		4		3,096-	3,100-
APPROPRIATION		2,077,701		2,060,050	17,651-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	79	7,114,134	78	6,822,496	291,638-
FINANCIAL PLAN SAVINGS		4		80,303	80,299
APPROPRIATION	79	7,114,138	78	6,902,799	211,339-
FUNDING					
CITY		2,576,022		2,408,443	167,579-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,570			14,570-
FEDERAL - C.D.		4,464,046		4,494,356	30,310
FEDERAL - OTHER		59,500			59,500-
INTRA-CITY SALES					
TOTAL FUNDING		7,114,138		6,902,799	211,339-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1006 Executive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,523,344	17	1,504,892	2-	18,452-
SUBTOTAL FOR F/T SALARIED			19	1,523,344	17	1,504,892	2-	18,452-
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			19	1,564,607	17	1,507,819	2-	56,788-
BUDGET CODE: 2006 Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,508,879	121	7,748,117	5-	239,238
SUBTOTAL FOR F/T SALARIED			126	7,508,879	121	7,748,117	5-	239,238
03 UNSALARIED		031 UNSALARIED		1,217		1,852		635
SUBTOTAL FOR UNSALARIED				1,217		1,852		635
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	7,931,632	121	8,171,505	5-	239,873
BUDGET CODE: 6006 Legal/General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,407,686	38	2,490,381	1-	82,695
SUBTOTAL FOR F/T SALARIED			39	2,407,686	38	2,490,381	1-	82,695
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,891		8,891		
		047 OVERTIME		13,696		13,696		

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				26,127		26,127		
SUBTOTAL FOR BUDGET CODE 6006			39	2,433,813	38	2,516,508	1-	82,695
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			185	12,036,284	177	12,302,064	8-	265,780
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			185	12,036,284	177	12,302,064	8-	265,780

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	12,036,284	177	12,302,064	265,780
FINANCIAL PLAN SAVINGS APPROPRIATION	185	12,036,284	177	12,302,064	265,780

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,417,686		9,612,503	194,817
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		12,036,284		12,302,064	265,780

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- 88,649	8	628,072
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	79,623
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	9	882,500
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	45,758-196,574	3	310,806
1301	CERTIFIED IT ADMINISTRATO	D 261	13644	67,141-106,348	1	100,967
1302	COMPUTER SERVICE TECHNICI	D 261	13615	39,747- 55,553	2	115,037
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	45,758-196,574	2	209,761
1333	ACCOUNTANT	D 261	40510	39,159- 51,146	5	243,540
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	13	1,168,426
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-100,849	3	289,965
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	314,095
1550	ADMINISTRATIVE MANAGER	D 261	10025	45,758-196,574	1	114,831
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	9	507,484
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	45,758-196,574	1	76,599
1566	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	182,585
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	21	1,058,395
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	2	107,970
1620	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	1	82,623
1640	BOOKKEEPER	D 261	40526	33,067- 57,412	2	90,582
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	2	162,852
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	3	159,730
1685	ADMINISTRATIVE MANAGEMENT	D 261	10010	45,758-196,574	2	180,000
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	66,658
1688	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	121,030
1750	ASSISTANT SPACE ANALYST	D 261	80181	49,201- 64,196	1	44,048
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	1	62,400
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 81,782	1	45,697
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	14	719,170
1919	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	1	49,579
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	120,016
1995	COMMUNITY LIAISON WORKER	D 261	56093	40,224- 53,788	2	75,184
2000	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	28,588
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	3	200,243
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	86,209
2075	SENIOR COMMUNITY LIAISON	D 261	56094	45,014- 58,307	1	45,014
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	63,014

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	40,263- 66,581	6	339,839
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	2	82,786
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 56,672	3	116,099
2108	CLERICAL ASSOCIATE	D 261	10251	20,095- 56,672	1	35,291
2500	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	73,277
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	45,758-196,574	6	433,804
3030	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	181,157
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	1	85,000
3041	SECRETARY TO COMMISSIONER	D 261	12798	47,462- 65,196	1	61,019
3062	MOTOR VEHICLE OPERATOR	D 261	91212	33,117- 42,095	1	42,095
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	28,588
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 56,672	5	214,452
3096	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 56,672	1	47,948
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	67,141-106,348	3	267,390
5012	AGENCY ATTORNEY	D 261	30087	56,544- 97,737	2	154,513
SUBTOTAL FOR OBJECT 001					181	12,210,737

POSITION SCHEDULE FOR U/A 002	181	12,210,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-4	-269,851
TOTAL FOR U/A 002	177	11,940,886

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3712 CSBG - SYEP							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	69	850,000			69- 850,000-
		SUBTOTAL FOR CNTRCTL SVCS	69	850,000			69- 850,000-
		SUBTOTAL FOR BUDGET CODE 3712	69	850,000			69- 850,000-
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		100,000
		684 PROF SERV COMPUTER SERVICES	1	100,000			1- 100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1- 100,000-
		SUBTOTAL FOR BUDGET CODE 9921	1	100,000			1- 100,000-
		TOTAL FOR	71	1,194,870		100,000	71- 1,094,870-
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		9,692	10,000		308
		106 MOTOR VEHICLE FUEL		63			63-
		117 POSTAGE		2,500	15,000		12,500

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		23,841		2,000		21,841-
		SUBTOTAL FOR SUPPLYS&MATL			36,096		27,000		9,096-
30		332	PURCH DATA PROCESSING EQUIPT		31,008		2,000		29,008-
		337	BOOKS-OTHER		2,500		1,500		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			33,508		3,500		30,008-
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		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 OTHR 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	1-	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 OTHR 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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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 OTHR 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		
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		500		1,000		500
			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		25,445		43,000		17,555
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	21,500	1	5,000		16,500-
			681 PROF SERV ACCTING & AUDITING	1	656,433	1	456,000		200,433-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES			1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	818,288	7	1,084,304	1	266,016	
		SUBTOTAL FOR BUDGET CODE 9804	6	1,026,846	7	1,277,106	1	250,260	
BUDGET CODE: 9805 COMMUNITY ACTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,110		41,800		1,690	
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		42,110		43,800		1,690	
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		1,690				1,690-	
		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	21,348,886	364	20,162,340		1,186,546-	
		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	22,433,596	377	21,310,540		1,123,056-	
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	23,133,886	377	21,947,340		1,186,546-	
BUDGET CODE: 9825 BORO NEEDS									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		8,099,807				8,099,807-	
		681 PROF SERV ACCTING & AUDITING		68,241				68,241-	
		SUBTOTAL FOR CNTRCTL SVCS		8,168,048				8,168,048-	
		SUBTOTAL FOR BUDGET CODE 9825		8,168,048				8,168,048-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	
SUBTOTAL FOR OTHR 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		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,335,688		1,335,688	
SUBTOTAL FOR OTHR 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		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		99,825		99,825	
SUBTOTAL FOR OTHR 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		1,562,653		2,525,000	962,347
SUBTOTAL FOR CNTRCTL SVCS				1,562,653		2,525,000	962,347
SUBTOTAL FOR BUDGET CODE 9917				1,562,653		2,525,000	962,347

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9918 Adult Literacy Program: TV/Video Inst							
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,093,571			1,093,571-
		400 CONTRACTUAL SERVICES-GENERAL		242,519			242,519-
SUBTOTAL FOR OTHER SER&CHR				1,336,090			1,336,090-
SUBTOTAL FOR BUDGET CODE 9918				1,336,090			1,336,090-
BUDGET CODE: 9919 Literacy - Pilot Programs							
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,731,647			1,731,647-
SUBTOTAL FOR OTHER SER&CHR				1,731,647			1,731,647-
SUBTOTAL FOR BUDGET CODE 9919				1,731,647			1,731,647-
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			432	53,103,540	432	36,568,123	16,535,417-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			503	54,298,410	432	36,668,123	71- 17,630,287-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,079,650	54,298,410	239,252	36,668,123	17,630,287-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		54,140,994		36,510,707	17,630,287-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,360,263		9,947,345	13,412,918-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		5,005,390		2,525,000	2,480,390-
FEDERAL - OTHER		24,587,954		22,850,975	1,736,979-
INTRA-CITY SALES		1,187,387		1,187,387	
 TOTAL		 54,140,994		 36,510,707	 17,630,287-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	332,473	6	374,310	41,837
SUBTOTAL FOR F/T SALARIED			6	332,473	6	374,310	41,837
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	333,770	6	375,607	41,837
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,385	4	245,889	15,504
SUBTOTAL FOR F/T SALARIED			4	230,385	4	245,889	15,504
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	233,045	4	248,549	15,504
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,368,934	20	1,398,973	30,039
SUBTOTAL FOR F/T SALARIED			20	1,368,934	20	1,398,973	30,039
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			20	1,378,714	20	1,408,753	30,039
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT

BUDGET CODE: 3158 CD Funded Programs -ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,870	1	69,646			4,776
SUBTOTAL FOR F/T SALARIED			1	64,870	1	69,646			4,776
SUBTOTAL FOR BUDGET CODE 3158			1	64,870	1	69,646			4,776
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		44,800		14,933			29,867-
SUBTOTAL FOR F/T SALARIED				44,800		14,933			29,867-
SUBTOTAL FOR BUDGET CODE 3709				44,800		14,933			29,867-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	560,516	13	648,431			87,915
SUBTOTAL FOR F/T SALARIED			13	560,516	13	648,431			87,915
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	569,496	13	657,411			87,915
BUDGET CODE: 4003 Discretionary									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,396,129	20	911,079	11-	11-	485,050-
SUBTOTAL FOR F/T SALARIED			31	1,396,129	20	911,079	11-	11-	485,050-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,809		2,209			600-
		047 OVERTIME		4,108		4,108			600-
SUBTOTAL FOR ADD GRS PAY				6,917		6,317			600-
SUBTOTAL FOR BUDGET CODE 4003			31	1,403,046	20	917,396	11-	11-	485,650-
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,268,917	29	2,229,794	2-	2-	39,123-
SUBTOTAL FOR F/T SALARIED			31	2,268,917	29	2,229,794	2-	2-	39,123-
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	2,274,760	29	2,235,637	2-	2-	39,123-
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	904,120	14	928,873			24,753
SUBTOTAL FOR F/T SALARIED			14	904,120	14	928,873			24,753
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	910,340	14	935,093			24,753
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	640,015	10	653,019			13,004
SUBTOTAL FOR F/T SALARIED			10	640,015	10	653,019			13,004
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY				1,631		1,631			
SUBTOTAL FOR BUDGET CODE 4206			10	641,646	10	654,650			13,004

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,668		135,554	3,886
SUBTOTAL FOR F/T SALARIED				131,668		135,554	3,886
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		137,053	3,886
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	838,032	15	923,190	85,158
SUBTOTAL FOR F/T SALARIED				15	838,032	15	923,190
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	839,821	15	924,979
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,722	11	840,773	33,051
SUBTOTAL FOR F/T SALARIED				11	807,722	11	840,773
SUBTOTAL FOR BUDGET CODE 5004				11	807,722	11	840,773
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	398,418	4	401,743	3,325
SUBTOTAL FOR F/T SALARIED				4	398,418	4	401,743
04 ADD GRS PAY		047 OVERTIME		548		548	
SUBTOTAL FOR ADD GRS PAY					548		548
SUBTOTAL FOR BUDGET CODE 5005				4	398,966	4	402,291
BUDGET CODE: 5006 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,029,304	17	1,084,737	55,433
SUBTOTAL FOR F/T SALARIED				17	1,029,304	17	1,084,737

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		43		65		22	
		SUBTOTAL FOR UNSALARIED		43		65		22	
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	1,030,518	17	1,085,973		55,455	
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	543,061	9	552,640		9,579	
		SUBTOTAL FOR F/T SALARIED	9	543,061	9	552,640		9,579	
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	9	545,955	9	555,534		9,579	
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,281,722	26	1,321,240		39,518	
		SUBTOTAL FOR F/T SALARIED	26	1,281,722	26	1,321,240		39,518	
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	26	1,287,321	26	1,326,839		39,518	
		TOTAL FOR	222	13,623,954	209	13,346,117	13-	277,837-	
		TOTAL FOR PROGRAM SERVICES - PS	222	13,623,954	209	13,346,117	13-	277,837-	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	13,623,954	209	13,346,117	277,837-
FINANCIAL PLAN SAVINGS APPROPRIATION	222	13,623,954	209	13,346,117	277,837-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,894,011		6,603,524	290,487-
OTHER CATEGORICAL		170,997			170,997-
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		64,870		69,646	4,776
FEDERAL - OTHER		6,016,466		6,195,337	178,871
INTRA-CITY SALES					
TOTAL		13,623,954		13,346,117	277,837-

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	31,584- 38,626	1	35,693
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	8	557,277
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	600,021
1272	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	3	211,647
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	19	1,768,373
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	6	443,040
1550	ADMINISTRATIVE MANAGER	D 261	10025	45,758-196,574	1	58,820
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	11	590,192
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	9	462,883
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	58,577
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	159,869
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	14	773,449
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	8	483,316
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 81,782	1	56,716
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	5	249,485
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	99,286
1991	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	8	426,126
1995	COMMUNITY LIAISON WORKER	D 261	56093	40,224- 53,788	6	288,135
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	7	394,639
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	2	116,437
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	7	347,061
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	22	1,245,265
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	11	665,867
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	4	178,254
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 56,672	2	88,091
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	3	124,771
2180	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	4	224,850
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	45,758-196,574	1	94,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	21	1,554,273
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 56,672	8	305,202
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
5022	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	1	37,169
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	3	157,443
SUBTOTAL FOR OBJECT 001					218	13,477,046

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				218	13,477,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-9	-556,392
	TOTAL FOR U/A 311				209	12,920,654

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	7,127,136			12,250,000		5,122,864
				SUBTOTAL FOR OTHR SER&CHR	7,127,136			12,250,000		5,122,864
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	25	3,031,237			25-	3,031,237-
				SUBTOTAL FOR CNTRCTL SVCS	25	3,031,237			25-	3,031,237-
				SUBTOTAL FOR BUDGET CODE 3557	25	10,158,373		12,250,000	25-	2,091,627
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			730,000		105,000
				SUBTOTAL FOR CNTRCTL SVCS	625,000			730,000		105,000
				SUBTOTAL FOR BUDGET CODE 3696		709,000		730,000		21,000
BUDGET CODE: 3697 CEO - Youth Internships										
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	274,302			1-	274,302-
			686	PROF SERV OTHER		320,000				320,000-
			695	EDUCATION & REC FOR YOUTH PRGM		4,900,600		8,851,900		3,951,300
				SUBTOTAL FOR CNTRCTL SVCS	1	5,494,902		8,851,900	1-	3,356,998
70	FXD	MIS CHGS	724	JTPA-WAGES		3,247,058				3,247,058-
			725	JTPA-FRINGS		259,940				259,940-
				SUBTOTAL FOR FXD MIS CHGS		3,506,998				3,506,998-
				SUBTOTAL FOR BUDGET CODE 3697	1	9,001,900		8,851,900	1-	150,000-
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,962				27,962-
				SUBTOTAL FOR SUPPLYS&MATL		27,962				27,962-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		7,192				7,192-
				SUBTOTAL FOR OTHR SER&CHR		7,192				7,192-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,846			3,846-
		616 COMMUNITY CONSULTANT CONTRACTS		317,500			317,500-
		681 PROF SERV ACCTING & AUDITING		24,500			24,500-
		689 PROF SERV CURRIC & PROF DEVEL	1	1,000		1-	1,000-
		695 EDUCATION & REC FOR YOUTH PRGM	56	3,765,500		56-	382,000
		SUBTOTAL FOR CNTRCTL SVCS	57	4,112,346		57-	35,154
		SUBTOTAL FOR BUDGET CODE 3698	57	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL			90,017		90,017		
30		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		3,000		3,000		
		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		87,094		801,763		714,669
		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			406,937		1,121,606		714,669
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	516,478			1-	516,478-
		686	PROF SERV OTHER		47,465				47,465-
		SUBTOTAL FOR CNTRCTL SVCS		12	676,368	11	73,000	1-	603,368-
		SUBTOTAL FOR BUDGET CODE 3705		12	1,218,322	11	1,329,623	1-	111,301

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	9	958,302	4	240,000	5- 718,302-
		SUBTOTAL FOR CNTRCTL SVCS	9	958,302	4	240,000	5- 718,302-
		SUBTOTAL FOR BUDGET CODE 3709	9	958,302	4	240,000	5- 718,302-
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		3,750			3,750-
		SUBTOTAL FOR OTHR SER&CHR		5,750			5,750-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	500			1- 500-
		678 PAYMENTS TO DELEGATE AGENCIES	56	9,552,814	56	3,156,240	6,396,574-
		681 PROF SERV ACCTING & AUDITING		7,100			7,100-
		686 PROF SERV OTHER		607,222			607,222-
		SUBTOTAL FOR CNTRCTL SVCS	57	10,167,636	56	3,156,240	1- 7,011,396-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		15,626			15,626-
		724 JTPA-WAGES		37,788,395		29,044,310	8,744,085-
		725 JTPA-FRINGS		2,892,282		1,380,554	1,511,728-
		SUBTOTAL FOR FXD MIS CHGS		40,696,303		30,424,864	10,271,439-
		SUBTOTAL FOR BUDGET CODE 3710	57	50,869,689	56	33,581,104	1- 17,288,585-
BUDGET CODE: 3711 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		239			239-
		SUBTOTAL FOR CNTRCTL SVCS		239			239-
		SUBTOTAL FOR BUDGET CODE 3711		239			239-
BUDGET CODE: 3740 Charter Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	13	470,305	14	1,196,028	1 725,723
		SUBTOTAL FOR CNTRCTL SVCS	13	470,305	14	1,196,028	1 725,723
		SUBTOTAL FOR BUDGET CODE 3740	13	470,305	14	1,196,028	1 725,723

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3741 Charter Schools PB									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	26	3,115,791	12	1,742,633	14-	14-	1,373,158-
SUBTOTAL FOR CNTRCTL SVCS			26	3,115,791	12	1,742,633	14-	14-	1,373,158-
SUBTOTAL FOR BUDGET CODE 3741			26	3,115,791	12	1,742,633	14-	14-	1,373,158-
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			267	103,004,057	164	88,445,211	103-	103-	14,558,846-
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 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,415					23,415-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			4,544					4,544-
		SUBTOTAL FOR CNTRCTL SVCS			27,959					27,959-
		SUBTOTAL FOR BUDGET CODE 3104			31,769					31,769-
BUDGET CODE: 3112 ADMINISTRATIVE										
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			246,358			246,358		
		414 RENTALS - LAND BLDGS & STRUCTS			3,552,745			3,653,984		101,239
		SUBTOTAL FOR OTHR SER&CHR			3,799,103			3,900,342		101,239
		SUBTOTAL FOR BUDGET CODE 3112			3,799,103			3,900,342		101,239
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			2,610,000			2,000,000		610,000-
		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										
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL			386,816					386,816-
		SUBTOTAL FOR OTHR SER&CHR			386,816					386,816-
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			2,666,653			2,666,653		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,666,653			2,666,653		
60		CNTRCTL SVCS			28,300					28,300-
		681 PROF SERV ACCTING & AUDITING								
		695 EDUCATION & REC FOR YOUTH PRGM	441		103,522,133	441		96,924,043		6,598,090-
SUBTOTAL FOR CNTRCTL SVCS			441		103,550,433	441		96,924,043		6,626,390-
70		FXD MIS CHGS			373,325			373,325		
		704 PAY FOR SURETY BOND/INSUR PREM						373,325		
SUBTOTAL FOR FXD MIS CHGS					373,325			373,325		
SUBTOTAL FOR BUDGET CODE 3550			441		106,590,411	441		99,964,021		6,626,390-
BUDGET CODE: 3551 OST - OPTION 2										
60		CNTRCTL SVCS			5,484,836				115-	5,484,836-
		695 EDUCATION & REC FOR YOUTH PRGM	115		5,484,836	115		5,484,836	115-	5,484,836-
SUBTOTAL FOR CNTRCTL SVCS			115		5,484,836				115-	5,484,836-
SUBTOTAL FOR BUDGET CODE 3551			115		5,484,836				115-	5,484,836-
BUDGET CODE: 3552 OST - OPTION 3										
60		CNTRCTL SVCS			766,195			928,195		162,000
		695 EDUCATION & REC FOR YOUTH PRGM	13		766,195	13		928,195		162,000
SUBTOTAL FOR CNTRCTL SVCS			13		766,195	13		928,195		162,000
SUBTOTAL FOR BUDGET CODE 3552			13		766,195	13		928,195		162,000
BUDGET CODE: 3553 OST - Technical Assistance										
60		CNTRCTL SVCS			498,779			498,779		
		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			432,449			432,449		
		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										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	5,065,748	5	2,613,050		2,452,698-	
SUBTOTAL FOR CNTRCTL SVCS			5	5,065,748	5	2,613,050		2,452,698-	
SUBTOTAL FOR BUDGET CODE 3606			5	5,065,748	5	2,613,050		2,452,698-	
BUDGET CODE: 3612 ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,801		45,900		18,901-	
		106 MOTOR VEHICLE FUEL		9,045		4,192		4,853-	
		117 POSTAGE		30,900		20,000		10,900-	
		199 DATA PROCESSING SUPPLIES		20,871		15,000		5,871-	
SUBTOTAL FOR SUPPLYS&MATL				125,617		85,092		40,525-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600		2,000		400	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		314 OFFICE FURITURE		1,978		1,000		978-	
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,539		7,000		3,461	
		337 BOOKS-OTHER		9,620		10,300		680	
SUBTOTAL FOR PROPTY&EQUIP				18,237		21,800		3,563	
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		6,300		6,200		100-	
		403 OFFICE SERVICES		3,000		2,000		1,000-	
		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		17,778		9,000		8,778-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,100		10,000		6,900	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		28,226		2,500		25,726-	
		496 ALLOWANCES TO PARTICIPANTS		5,150				5,150-	
SUBTOTAL FOR OTHR SER&CHR				144,285		146,984		2,699	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	54,169	1	42,500		11,669-	
		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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	206,864	1	3,000		203,864-	
		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	1,496,941	12	1,297,400	1-	199,541-	
		SUBTOTAL FOR BUDGET CODE 3612	13	1,785,080	12	1,551,276	1-	233,804-	
BUDGET CODE: 3616 RUNAWAYS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		116,350		116,350			
		SUBTOTAL FOR OTHR SER&CHR		116,350		116,350			
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	3,291,121	2	1,265,349		2,025,772-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,291,121	2	1,265,349		2,025,772-	
		SUBTOTAL FOR BUDGET CODE 3616	2	3,407,471	2	1,381,699		2,025,772-	
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		681 PROF SERV ACCTING & AUDITING		228,459				228,459-	
		695 EDUCATION & REC FOR YOUTH PRGM	35	24,424,416	35	5		24,424,411-	
		SUBTOTAL FOR CNTRCTL SVCS	35	24,652,875	35	5		24,652,870-	
		SUBTOTAL FOR BUDGET CODE 3625	35	24,652,875	35	5		24,652,870-	
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			
		SUBTOTAL FOR OTHR SER&CHR		769,790		761,790		8,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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-	
		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		8,720,703		7,316,182		1,404,521-	
		SUBTOTAL FOR CNTRCTL SVCS		8,720,703		7,316,182		1,404,521-	
		SUBTOTAL FOR BUDGET CODE 3690		8,720,703		7,316,182		1,404,521-	
BUDGET CODE: 4104 Emergency Shelter									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	98,217			1-	98,217-	
		SUBTOTAL FOR CNTRCTL SVCS	1	98,217			1-	98,217-	
		SUBTOTAL FOR BUDGET CODE 4104	1	98,217			1-	98,217-	
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	6,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	5,544,000	15	5,550,000	1	6,000	
		SUBTOTAL FOR BUDGET CODE 4180	14	6,300,000	15	6,300,000	1		
TOTAL FOR ADMINISTRATION AND FINANCE			725	203,495,904	608	154,731,513	117-	48,764,391-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		992	306,499,961	772	243,176,724	220-	63,323,237-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,478,219	306,499,961	2,465,403	243,176,724	63,323,237-
FINANCIAL PLAN SAVINGS				3,100-	3,100-
APPROPRIATION		306,499,961		243,173,624	63,326,337-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		215,421,629		155,938,090	59,483,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,473,158		11,699,562	773,596-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		45,573,395		46,908,714	1,335,319
INTRA-CITY SALES		26,731,779		22,327,258	4,404,521-
TOTAL		306,499,961		243,173,624	63,326,337-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	407	25,660,238	386	25,648,181	12,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	25,660,238	386	25,648,181	12,057-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,311,697	16,216,027	95,670-
OTHER CATEGORICAL	170,997		170,997-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	64,870	69,646	4,776
FEDERAL - OTHER	8,612,674	8,862,508	249,834
INTRA-CITY SALES			

TOTAL 25,660,238 25,648,181 12,057-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,557,869	360,798,371	2,704,655	279,844,847	80,953,524-
FINANCIAL PLAN SAVINGS		157,416-		160,516-	3,100-
APPROPRIATION		360,640,955		279,684,331	80,956,624-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		238,781,892		165,885,435	72,896,457-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,473,158		11,699,562	773,596-
FEDERAL - C.D.		11,305,390		8,825,000	2,480,390-
FEDERAL - OTHER		70,161,349		69,759,689	401,660-
INTRA-CITY SALES		27,919,166		23,514,645	4,404,521-
TOTAL		360,640,955		279,684,331	80,956,624-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	407	25,660,238	386	25,648,181	12,057-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	25,660,238	386	25,648,181	12,057-
OTPS					
TOTALS FOR OPERATING BUDGET		360,798,371		279,844,847	80,953,524-
FINANCIAL PLAN SAVINGS		157,416-		160,516-	3,100-
APPROPRIATION		360,640,955		279,684,331	80,956,624-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	407	386,458,609	386	305,493,028	80,965,581-
FINANCIAL PLAN SAVINGS		157,416-		160,516-	3,100-
APPROPRIATION	407	386,301,193	386	305,332,512	80,968,681-
FUNDING					
CITY		255,093,589		182,101,462	72,992,127-
OTHER CATEGORICAL		170,997			170,997-
CAPITAL FUNDS - I.F.A.					
STATE		12,973,158		12,199,562	773,596-
FEDERAL - C.D.		11,370,260		8,894,646	2,475,614-
FEDERAL - OTHER		78,774,023		78,622,197	151,826-
INTRA-CITY SALES		27,919,166		23,514,645	4,404,521-
TOTAL FUNDING		386,301,193		305,332,512	80,968,681-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,715,697	18	1,560,513		3-	155,184-
SUBTOTAL FOR F/T SALARIED			21	1,715,697	18	1,560,513		3-	155,184-
03 UNSALARIED		031 UNSALARIED				21,691			21,691
SUBTOTAL FOR UNSALARIED						21,691			21,691
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							
		053 AMOUNT TO BE SCHEDULED-PS	1	42,000	1	42,000			
SUBTOTAL FOR AMT TO SCHED			1	42,000	1	42,000			
SUBTOTAL FOR BUDGET CODE 0101			22	1,770,470	19	1,636,977		3-	133,493-
TOTAL FOR DEPARTMENTAL OPERATIONS			22	1,770,470	19	1,636,977		3-	133,493-
TOTAL FOR PERSONAL SERVICES			22	1,770,470	19	1,636,977		3-	133,493-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,770,470	19	1,636,977	133,493-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,770,695	19	1,637,202	133,493-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,770,695	1,637,202	133,493-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,770,695	1,637,202	133,493-

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
1306	COMM ASSOC	D 312	56057	37,072- 53,788	1	39,000
1308	AGENCY ATTORNEY	D 312	30087	56,544- 97,737	4	278,301
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	2	116,847
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	45,758-196,574	4	519,176
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	46,144
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
1334	CLERICAL ASSOCIATE	D 312	10251	20,095- 56,672	2	61,828
	SUBTOTAL FOR OBJECT 001				20	1,677,520

POSITION SCHEDULE FOR U/A 001					20	1,677,520
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-83,876
TOTAL FOR U/A 001					19	1,593,644

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		22,029		20,559		1,470-
			117 POSTAGE		1,020		520		500-
			199 DATA PROCESSING SUPPLIES		5,405		2,000		3,405-
			SUBTOTAL FOR SUPPLYS&MATL		30,245		24,870		5,375-
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		41,638		34,453		7,185-
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		4,028				4,028-
			402 TELEPHONE & OTHER COMMUNICATNS		24,500				24,500-
			403 OFFICE SERVICES		84		288		204
			412 RENTALS OF MISC.EQUIP		500		1,355		855
		856001	42C HEAT LIGHT & POWER		18,735		20,423		1,688
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,350		1,350		4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,390		3,390		2,000
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		4,756		5,700		944
			499 OTHER EXPENSES - GENERAL				22,134		22,134
			SUBTOTAL FOR OTHR SER&CHR		84,754		77,251		7,503-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	195	1	600		405
			612 OFFICE EQUIPMENT MAINTENANCE	3	13,089	3	37,709		24,620
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			624 CLEANING SERVICES	1	3,400			1-	3,400-
			686 PROF SERV OTHER	1	17,603	1	729		16,874-
			SUBTOTAL FOR CNTRCTL SVCS	7	35,287	6	40,038	1-	4,751
			SUBTOTAL FOR BUDGET CODE 0101	7	191,924	6	176,612	1-	15,312-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS		7	191,924	6	176,612	1- 15,312-
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	191,924	6	176,612	1- 15,312-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,964	191,924	44,624	176,612	15,312-
FINANCIAL PLAN SAVINGS APPROPRIATION		191,924		176,612	15,312-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,924		176,612	15,312-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		191,924		176,612	15,312-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,770,470	19	1,636,977	133,493-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,770,695	19	1,637,202	133,493-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,770,695	1,637,202	133,493-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,770,695 1,637,202 133,493-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,964	191,924	44,624	176,612	15,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,924		176,612	15,312-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		191,924		176,612	15,312-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		191,924		176,612	15,312-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	1,770,470	19	1,636,977	133,493-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,770,695	19	1,637,202	133,493-
OTPS					
TOTALS FOR OPERATING BUDGET		191,924		176,612	15,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,924		176,612	15,312-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	1,962,394	19	1,813,589	148,805-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,962,619	19	1,813,814	148,805-
FUNDING					
CITY		1,962,619		1,813,814	148,805-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,962,619		1,813,814	148,805-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,362,476	15	1,279,689	1-	82,787-
		SUBTOTAL FOR F/T SALARIED	16	1,362,476	15	1,279,689	1-	82,787-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,969		1,969		
		042 LONGEVITY DIFFERENTIAL		5,337		925		4,412-
		043 SHIFT DIFFERENTIAL		7				7-
		047 OVERTIME		110				110-
		061 SUPPER MONEY		60				60-
		SUBTOTAL FOR ADD GRS PAY		7,483		2,894		4,589-
		SUBTOTAL FOR BUDGET CODE 0101	16	1,369,959	15	1,282,583	1-	87,376-
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,369,959	15	1,282,583	1-	87,376-
		TOTAL FOR PERSONAL SERVICES	16	1,369,959	15	1,282,583	1-	87,376-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,369,959	15	1,282,583	87,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,369,959	15	1,282,583	87,376-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,236,784		1,149,408	87,376-
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,369,959		1,282,583	87,376-

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	45,978- 75,630	2	112,106
1140	SECTY TO THE DIRECTOR OFF D	313	12833	47,517- 65,207	1	58,564
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 56,672	1	39,408
2000	*CERTIFIED LOCAL AREA NET D	313	13691	70,641-111,892	1	79,462
	SUBTOTAL FOR OBJECT 001				16	1,408,012

POSITION SCHEDULE FOR U/A 001					16	1,408,012
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-88,001
TOTAL FOR U/A 001					15	1,320,011

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		3,215		4,500		1,285
			199 DATA PROCESSING SUPPLIES		4,591		4,591		
	SUBTOTAL FOR SUPPLYS&MATL				11,525		13,591		2,066
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,389		1,200		189-
			315 OFFICE EQUIPMENT		311		500		189
			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		10,059		7,400		2,659-
			414 RENTALS - LAND BLDGS & STRUCTS		362,279		372,819		10,540
			451 NON OVERNIGHT TRVL EXP-GENERAL		803		822		19
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50		1,500		1,450
			454 OVERNIGHT TRVL EXP-SPECIAL		4,285		2,000		2,285-
	SUBTOTAL FOR OTHR SER&CHR				402,303		409,368		7,065
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	693	1	700		7
			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	41,470		10,530-
			684 PROF SERV COMPUTER SERVICES	1	200			1-	200-
	SUBTOTAL FOR CNTRCTL SVCS			9	85,984	10	76,863	1	9,121-
	SUBTOTAL FOR BUDGET CODE 0101			9	512,541	10	512,551	1	10

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			9	512,541	10	512,551	1	10
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	512,541	10	512,551	1	10

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	512,541	24,821	512,551	10
FINANCIAL PLAN SAVINGS APPROPRIATION		512,541		512,551	10

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		490,041		490,051	10
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		512,541		512,551	10

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,369,959	15	1,282,583	87,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,369,959	15	1,282,583	87,376-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,236,784	1,149,408	87,376-
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,369,959 1,282,583 87,376-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	512,541	24,821	512,551	10
FINANCIAL PLAN SAVINGS					
APPROPRIATION		512,541		512,551	10

FUNDING SUMMARY

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		490,041		490,051	10
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 512,541 512,551 10

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,369,959	15	1,282,583	87,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,369,959	15	1,282,583	87,376-
OTPS					
TOTALS FOR OPERATING BUDGET		512,541		512,551	10
FINANCIAL PLAN SAVINGS					
APPROPRIATION		512,541		512,551	10
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,882,500	15	1,795,134	87,366-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,882,500	15	1,795,134	87,366-
FUNDING					
CITY		1,726,825		1,639,459	87,366-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,882,500		1,795,134	87,366-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2	165,222	1-	9,728-
		SUBTOTAL FOR F/T SALARIED	3	174,950	2	165,222	1-	9,728-
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		4,500				4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	200,404	2	166,022	1-	34,382-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	200,404	2	166,022	1-	34,382-
		TOTAL FOR PERSONAL SERVICES	3	200,404	2	166,022	1-	34,382-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,404	2	166,022	34,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,404	2	166,022	34,382-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,404	166,022	34,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,404	166,022	34,382-
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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	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	41,101
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 70,810	1	56,254
1200	DISTRICT MANAGER	D 341	56086	45,758-196,574	1	75,000
	SUBTOTAL FOR OBJECT 001				3	172,355

POSITION SCHEDULE FOR U/A 001					3	172,355
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-57,452
TOTAL FOR U/A 001					2	114,903

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			400		2,442	2,042
			117		POSTAGE			300			300-
			199		DATA PROCESSING SUPPLIES			15			15-
		SUBTOTAL FOR SUPPLYS&MATL					715		2,442		1,727
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			38			38-
			337		BOOKS-OTHER			250			250-
		SUBTOTAL FOR PROPTY&EQUIP					288				288-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						1,245		1,245	
		451 NON OVERNIGHT TRVL EXP-GENERAL						5			5-
		499 OTHER EXPENSES - GENERAL						1,493			1,493-
		SUBTOTAL FOR OTHR SER&CHR					2,743		1,245		1,498-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1				95			95-
		622 TEMPORARY SERVICES						150			150-
		SUBTOTAL FOR CNTRCTL SVCS			1		245			1-	245-
		SUBTOTAL FOR BUDGET CODE 1000			1		3,991		3,687	1-	304-
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-
30		PROPTY&EQUIP	337		BOOKS-OTHER			250			250-
		SUBTOTAL FOR PROPTY&EQUIP					250				250-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						591			591-
		499 OTHER EXPENSES - GENERAL						166,377			166,377-
		SUBTOTAL FOR OTHR SER&CHR					166,968				166,968-
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		172,546			2-	172,546-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	176,537		3,687	3-	172,850-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	176,537		3,687	3-	172,850-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	176,537	1,245	3,687	172,850-
FINANCIAL PLAN SAVINGS APPROPRIATION		176,537		3,687	172,850-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,991		3,687	304-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		172,546			172,546-
TOTAL		176,537		3,687	172,850-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,404	2	166,022	34,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,404	2	166,022	34,382-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,404	166,022	34,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,404 166,022 34,382-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	176,537	1,245	3,687	172,850-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,537		3,687	172,850-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,991	3,687	304-
OTHER CATEGORICAL	172,546		172,546-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,537	3,687	172,850-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	200,404	2	166,022	34,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,404	2	166,022	34,382-
OTPS					
TOTALS FOR OPERATING BUDGET		176,537		3,687	172,850-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		176,537		3,687	172,850-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	376,941	2	169,709	207,232-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	376,941	2	169,709	207,232-
FUNDING					
CITY		204,395		169,709	34,686-
OTHER CATEGORICAL		172,546			172,546-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		376,941		169,709	207,232-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3	142,719	1-	31,825-
		SUBTOTAL FOR F/T SALARIED	4	174,544	3	142,719	1-	31,825-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000				5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500				9,500-
		SUBTOTAL FOR BUDGET CODE 1000	4	184,044	3	142,719	1-	41,325-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	184,044	3	142,719	1-	41,325-
		TOTAL FOR PERSONAL SERVICES	4	184,044	3	142,719	1-	41,325-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,044	3	142,719	41,325-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	184,044	3	142,719	41,325-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,044	142,719	41,325-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	184,044	142,719	41,325-

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	31,454- 35,573	1	33,900
1155	COMMUNITY COORDINATOR	D 342	56058	52,322- 70,810	1	52,457
1157	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	34,831
	SUBTOTAL FOR OBJECT 001				4	183,688

POSITION SCHEDULE FOR U/A 001					4	183,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-45,922
TOTAL FOR U/A 001					3	137,766

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		3,663	2,163
		117 POSTAGE		919		1,000	81
		SUBTOTAL FOR SUPPLYS&MATL		2,419		4,663	2,244
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,742		2,926	816-
		412 RENTALS OF MISC.EQUIP		3,185		3,185	
		419 SECURITY SERVICES				816	816
		432 LEASING OF DATA PROC EQUIP		7,630		11,400	3,770
		SUBTOTAL FOR OTHR SER&CHR		14,557		18,327	3,770
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,500	500
		624 CLEANING SERVICES	1	1,375	1	1,500	125
		SUBTOTAL FOR CNTRCTL SVCS	2	3,375	2	4,000	625
		SUBTOTAL FOR BUDGET CODE 1000	2	20,351	2	26,990	6,639
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	36,023	2	26,990	9,033-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	36,023	2	26,990	9,033-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	36,023	2,926	26,990	9,033-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,023		26,990	9,033-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,351		26,990	6,639
OTHER CATEGORICAL		15,672			15,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 36,023		 26,990	 9,033-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		63,595	4,605
	856001	42C HEAT LIGHT & POWER		46,796		50,835	4,039
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		105,788		114,432	8,644
		SUBTOTAL FOR BUDGET CODE 4000		105,788		114,432	8,644
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		105,788		114,432	8,644
		TOTAL FOR RENT AND ENERGY		105,788		114,432	8,644

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,796	105,788	50,835	114,432	8,644
FINANCIAL PLAN SAVINGS APPROPRIATION		105,788		114,432	8,644

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	105,788	114,432	8,644
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	105,788	114,432	8,644

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,044	3	142,719	41,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,044	3	142,719	41,325-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,044	142,719	41,325-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,044 142,719 41,325-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,538	141,811	53,761	141,422	389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,811		141,422	389-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	126,139	141,422	15,283
OTHER CATEGORICAL	15,672		15,672-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	141,811	141,422	389-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	184,044	3	142,719	41,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,044	3	142,719	41,325-
OTPS					
TOTALS FOR OPERATING BUDGET		141,811		141,422	389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,811		141,422	389-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	325,855	3	284,141	41,714-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	325,855	3	284,141	41,714-
FUNDING					
CITY		310,183		284,141	26,042-
OTHER CATEGORICAL		15,672			15,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,855		284,141	41,714-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3	141,266	1-	39,986-
		SUBTOTAL FOR F/T SALARIED	4	181,252	3	141,266	1-	39,986-
02 OTH SALARIED		021 PART-TIME POSITIONS				11,569		11,569
		SUBTOTAL FOR OTH SALARIED				11,569		11,569
04 ADD GRS PAY		046 TERMINAL LEAVE				2,141		2,141
		SUBTOTAL FOR ADD GRS PAY				2,141		2,141
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000				5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500				9,500-
		SUBTOTAL FOR BUDGET CODE 1000	4	190,752	3	154,976	1-	35,776-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	190,752	3	154,976	1-	35,776-
		TOTAL FOR PERSONAL SERVICES	4	190,752	3	154,976	1-	35,776-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,752	3	154,976	35,776-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	190,752	3	154,976	35,776-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,752	154,976	35,776-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	190,752	154,976	35,776-

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	33,862- 51,118	1	43,933
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624
	SUBTOTAL FOR OBJECT 001				4	185,458

	POSITION SCHEDULE FOR U/A 001				4	185,458
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-46,365
	TOTAL FOR U/A 001				3	139,093

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	4,184			6,495		2,311
			117	POSTAGE	700					700-
			199	DATA PROCESSING SUPPLIES	130					130-
		SUBTOTAL FOR SUPPLYS&MATL			5,014			6,795		1,781
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	516					516-
		SUBTOTAL FOR PROPTY&EQUIP			516					516-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,938			2,938		
			403	OFFICE SERVICES	250			240		10-
			499	OTHER EXPENSES - GENERAL	5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			8,188			3,178		5,010-
60	CNRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	900	1		900		
			622	TEMPORARY SERVICES	200	1			1-	200-
			624	CLEANING SERVICES	1,920	1		2,080		160
			684	PROF SERV COMPUTER SERVICES	780	1		780		
		SUBTOTAL FOR CNRCTL SVCS			3,800	4		3,760	1-	40-
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			1,000		125-
		SUBTOTAL FOR BUDGET CODE 1000			4	18,643	3	14,733	1-	3,910-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			4	18,643	3	14,733	1-	3,910-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	24,010	3	14,733	1-	9,277-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,063	24,010	3,238	14,733	9,277-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,010		14,733	9,277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,643		14,733	3,910-
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,010		14,733	9,277-
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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		120,435		130,000	9,565
	856001	42C HEAT LIGHT & POWER		1,009		5,879	4,870
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		121,446		135,881	14,435
		SUBTOTAL FOR BUDGET CODE 4000		121,446		135,881	14,435
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		121,446		135,881	14,435
		TOTAL FOR RENT AND ENERGY		121,446		135,881	14,435

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,009	121,446	5,879	135,881	14,435
FINANCIAL PLAN SAVINGS APPROPRIATION		121,446		135,881	14,435

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,446		135,881	14,435
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		121,446		135,881	14,435

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,752	3	154,976	35,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,752	3	154,976	35,776-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,752	154,976	35,776-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 190,752 154,976 35,776-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,072	145,456	9,117	150,614	5,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,456		150,614	5,158

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	140,089	150,614	10,525
OTHER CATEGORICAL	5,367		5,367-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 145,456 150,614 5,158

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	190,752	3	154,976	35,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,752	3	154,976	35,776-
OTPS					
TOTALS FOR OPERATING BUDGET		145,456		150,614	5,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,456		150,614	5,158
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	336,208	3	305,590	30,618-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	336,208	3	305,590	30,618-
FUNDING					
CITY		330,841		305,590	25,251-
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		336,208		305,590	30,618-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		13,144	7,068-
		SUBTOTAL FOR OTH SALARIED		20,212		13,144	7,068-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000	500-
		SUBTOTAL FOR BUDGET CODE 1000	3	184,160	3	149,474	34,686-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	184,160	3	149,474	34,686-
		TOTAL FOR PERSONAL SERVICES	3	184,160	3	149,474	34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,160	3	149,474	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,160	3	149,474	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,160	149,474	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,160 149,474 34,686-

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	37,072- 53,788	1	43,869
1293	ASSISTANT DISTRICT MANAGE	D 344	56087	33,862- 51,118	1	45,000
	SUBTOTAL FOR OBJECT 001				3	152,757

POSITION SCHEDULE FOR U/A 001					3	152,757
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	152,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,575			752	1,823-
		110	FOOD & FORAGE SUPPLIES		500			500	
		117	POSTAGE		2,000			2,000	
	SUBTOTAL FOR SUPPLYS&MATL				5,075			3,252	1,823-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		876			876	
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337	BOOKS-OTHER		200			200	
	SUBTOTAL FOR PROPTY&EQUIP				4,076			4,076	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,234			2,234	
		402	TELEPHONE & OTHER COMMUNICATNS		900			900	
		412	RENTALS OF MISC.EQUIP		6,250			6,250	
		417	ADVERTISING		200			200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		300			300	
		499	OTHER EXPENSES - GENERAL		1,823			1,823	1,823
	SUBTOTAL FOR OTHR SER&CHR				9,884			11,707	1,823
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	200	1		200	
		684	PROF SERV COMPUTER SERVICES	1	1,000	1		1,000	
	SUBTOTAL FOR CNTRCTL SVCS			2	1,200	2		1,200	
	SUBTOTAL FOR BUDGET CODE 1000			2	20,235	2		20,235	
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			2	20,235	2		20,235	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	20,235	2		20,235	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	20,235	2,234	20,235	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,235		20,235	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,160	3	149,474	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,160	3	149,474	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,160	149,474	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,160 149,474 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	98,061	2,234	98,061	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,061		98,061	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,160	3	149,474	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,160	3	149,474	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		98,061		98,061	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,061		98,061	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,221	3	247,535	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,221	3	247,535	34,686-
FUNDING					
CITY		282,221		247,535	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,221		247,535	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	120,932	37,694-
		SUBTOTAL FOR F/T SALARIED	3	158,626	3	120,932	37,694-
03 UNSALARIED		031 UNSALARIED		17,781		23,894	6,113
		SUBTOTAL FOR UNSALARIED		17,781		23,894	6,113
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000	500-
		SUBTOTAL FOR BUDGET CODE 1000	3	185,907	3	153,826	32,081-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	185,907	3	153,826	32,081-
		TOTAL FOR PERSONAL SERVICES	3	185,907	3	153,826	32,081-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,907	3	153,826	32,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,907	3	153,826	32,081-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,907	153,826	32,081-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,907 153,826 32,081-

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	33,862- 51,118	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 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		3,000	534-
		117 POSTAGE		2,000		500	1,500-
	SUBTOTAL FOR SUPPLYS&MATL			6,034		4,000	2,034-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		490		929	439
	SUBTOTAL FOR PROPTY&EQUIP			490		929	439
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		5,522		5,522	
		460 SPECIAL EXPENSE		560			560-
		499 OTHER EXPENSES - GENERAL		1,950		1,500	450-
	SUBTOTAL FOR OTHR SER&CHR			10,764		9,754	1,010-
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	15,883	2,605-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	18,488	1	15,883	2,605-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	18,488	1	15,883	2,605-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	18,488	3,232	15,883	2,605-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,488		15,883	2,605-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,488		15,883	2,605-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,488		15,883	2,605-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,271		46,040	1,769
	856001	42C HEAT LIGHT & POWER		5,871			5,871-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		50,144		46,042	4,102-
		SUBTOTAL FOR BUDGET CODE 4000		50,144		46,042	4,102-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		50,144		46,042	4,102-
		TOTAL FOR RENT AND ENERGY		50,144		46,042	4,102-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,871	50,144		46,042	4,102-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,144		46,042	4,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,144		46,042	4,102-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		50,144		46,042	4,102-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,907	3	153,826	32,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,907	3	153,826	32,081-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,907	153,826	32,081-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,907 153,826 32,081-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,103	68,632	3,232	61,925	6,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,632		61,925	6,707-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,632		61,925	6,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,632		61,925	6,707-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,907	3	153,826	32,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,907	3	153,826	32,081-
OTPS					
TOTALS FOR OPERATING BUDGET		68,632		61,925	6,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,632		61,925	6,707-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,539	3	215,751	38,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,539	3	215,751	38,788-
FUNDING					
CITY		254,539		215,751	38,788-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,539		215,751	38,788-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	126,969	34,186-
		SUBTOTAL FOR F/T SALARIED	4	161,155	4	126,969	34,186-
03 UNSALARIED		031 UNSALARIED		20,265		20,265	
		SUBTOTAL FOR UNSALARIED		20,265		20,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000	500-
		SUBTOTAL FOR BUDGET CODE 1000	4	190,920	4	156,234	34,686-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	190,920	4	156,234	34,686-
		TOTAL FOR PERSONAL SERVICES	4	190,920	4	156,234	34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,920	4	156,234	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,920	4	156,234	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,920	156,234	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 190,920 156,234 34,686-

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	37,072- 53,788	1	41,600
1117	COMMUNITY ASSISTANT	D 346	56056	31,454- 35,573	1	33,405
	SUBTOTAL FOR OBJECT 001				3	153,293

	POSITION SCHEDULE FOR U/A 001				3	153,293
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	51,098
	TOTAL FOR U/A 001				4	204,391

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		3,650			3,650-
		101 PRINTING SUPPLIES		157		157	
		SUBTOTAL FOR SUPPLYS&MATL		3,807		157	3,650-
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	350	2	4,000	3,650
		SUBTOTAL FOR CNTRCTL SVCS	5	3,408	5	7,258	3,850
		SUBTOTAL FOR BUDGET CODE 1000	5	13,475	5	13,475	
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		13,077			13,077-
		SUBTOTAL FOR OTHR SER&CHR		13,077			13,077-
		SUBTOTAL FOR BUDGET CODE 2000		13,077			13,077-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	5	26,552	5	13,475	13,077-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,552	5	13,475	13,077-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	26,552	2,360	13,475	13,077-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,552		13,475	13,077-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,475		13,475	
OTHER CATEGORICAL		13,077			13,077-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,552		13,475	13,077-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		86,178	651
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		85,529		86,180	651
		SUBTOTAL FOR BUDGET CODE 4000		85,529		86,180	651
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		85,529		86,180	651
		TOTAL FOR RENT		85,529		86,180	651

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,529		86,180	651
FINANCIAL PLAN SAVINGS APPROPRIATION		85,529		86,180	651

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,529		86,180	651
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,529		86,180	651

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,920	4	156,234	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,920	4	156,234	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	190,920	156,234	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 190,920 156,234 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	112,081	2,360	99,655	12,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,081		99,655	12,426-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,004	99,655	651
OTHER CATEGORICAL	13,077		13,077-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	112,081	99,655	12,426-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	190,920	4	156,234	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,920	4	156,234	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		112,081		99,655	12,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,081		99,655	12,426-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	303,001	4	255,889	47,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	303,001	4	255,889	47,112-
FUNDING					
CITY		289,924		255,889	34,035-
OTHER CATEGORICAL		13,077			13,077-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,001		255,889	47,112-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	159,165	15,695-
SUBTOTAL FOR F/T SALARIED			3	174,860	3	159,165	15,695-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
SUBTOTAL FOR AMT TO SCHED				9,500			9,500-
SUBTOTAL FOR BUDGET CODE 1000			3	184,360	3	159,165	25,195-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	184,360	3	159,165	25,195-
TOTAL FOR PERSONAL SERVICES			3	184,360	3	159,165	25,195-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,360	3	159,165	25,195-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	184,360	3	159,165	25,195-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,360	159,165	25,195-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	184,360	159,165	25,195-

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	33,862- 51,118	2	91,727
	SUBTOTAL FOR OBJECT 001				3	172,371

	POSITION SCHEDULE FOR U/A 001				3	172,371
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	172,371

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		2,931			2,931		
			412 RENTALS OF MISC.EQUIP		5,000			5,500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		500					500-
			499 OTHER EXPENSES - GENERAL		10,980			568		10,412-
	SUBTOTAL FOR OTHR SER&CHR				19,411			8,999		10,412-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	3,104				1-	3,104-
		624	CLEANING SERVICES				1	1,545	1	1,545
	SUBTOTAL FOR CNTRCTL SVCS			1	3,104		1	1,545		1,559-
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	10,544		19,491-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			1	30,035		1	10,544		19,491-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	30,035		1	10,544		19,491-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	30,035	2,931	10,544	19,491-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,035		10,544	19,491-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,035		10,544	19,491-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,035		10,544	19,491-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 CONVERSION NAME								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	6,107		6,577	470
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	6,109		6,579	470
				SUBTOTAL FOR BUDGET CODE 4000	6,109		6,579	470
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	6,109		6,579	470
				TOTAL FOR RENT	6,109		6,579	470

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,107	6,109	6,577	6,579	470
FINANCIAL PLAN SAVINGS APPROPRIATION		6,109		6,579	470

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,109	6,579	470
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,109	6,579	470

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,360	3	159,165	25,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,360	3	159,165	25,195-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,360	159,165	25,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,360 159,165 25,195-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,038	36,144	9,508	17,123	19,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,144		17,123	19,021-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,144		17,123	19,021-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,144		17,123	19,021-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,360	3	159,165	25,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,360	3	159,165	25,195-
OTPS					
TOTALS FOR OPERATING BUDGET		36,144		17,123	19,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,144		17,123	19,021-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,504	3	176,288	44,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,504	3	176,288	44,216-
FUNDING					
CITY		220,504		176,288	44,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,504		176,288	44,216-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	171,752	4	120,300	51,452-
		SUBTOTAL FOR F/T SALARIED	4	171,752	4	120,300	51,452-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		26,268	21,268
		SUBTOTAL FOR AMT TO SCHED		9,500		26,268	16,768
		SUBTOTAL FOR BUDGET CODE 1000	4	181,252	4	146,568	34,684-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	181,252	4	146,568	34,684-
		TOTAL FOR PERSONAL SERVICES	4	181,252	4	146,568	34,684-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,252	4	146,568	34,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,252	4	146,568	34,684-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,252	146,568	34,684-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,252	146,568	34,684-

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	31,454- 35,573	1	37,501
1105	DISTRICT MANAGER	D 348	56086	45,758-196,574	1	57,000
1120	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	1	30,160
SUBTOTAL FOR OBJECT 001					3	124,661

POSITION SCHEDULE FOR U/A 001					3	124,661
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	41,554
TOTAL FOR U/A 001					4	166,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		4,816			4,604		212-
			117 POSTAGE		2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL		7,816			7,604		212-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524		
			412 RENTALS OF MISC.EQUIP		7,003			7,213		210
			451 NON OVERNIGHT TRVL EXP-GENERAL		750			750		
			SUBTOTAL FOR OTHR SER&CHR		11,277			11,487		210
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500		
			684 PROF SERV COMPUTER SERVICES	1	2,916	1		2,916		
			SUBTOTAL FOR CNRCTL SVCS	2	3,416	2		3,416		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634			634		
			SUBTOTAL FOR FXD MIS CHGS		634			634		
			SUBTOTAL FOR BUDGET CODE 1000	2	23,143	2		23,141		2-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	23,143	2		23,141		2-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	23,143	2		23,141		2-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	23,143	4,024	23,141	2-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,143		23,141	2-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,143		23,141	2-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,143		23,141	2-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		151,875	16,499
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		135,378		151,877	16,499
		SUBTOTAL FOR BUDGET CODE 4000		135,378		151,877	16,499
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		135,378		151,877	16,499
		TOTAL FOR RENT AND ENERGY		135,378		151,877	16,499

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		135,378		151,877	16,499
FINANCIAL PLAN SAVINGS APPROPRIATION		135,378		151,877	16,499

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		135,378		151,877	16,499
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		135,378		151,877	16,499

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,252	4	146,568	34,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,252	4	146,568	34,684-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,252	146,568	34,684-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,252 146,568 34,684-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	158,521	4,024	175,018	16,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,521		175,018	16,497

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,521		175,018	16,497
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		158,521		175,018	16,497
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,252	4	146,568	34,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,252	4	146,568	34,684-
OTPS					
TOTALS FOR OPERATING BUDGET		158,521		175,018	16,497
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,521		175,018	16,497
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	339,773	4	321,586	18,187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	339,773	4	321,586	18,187-
FUNDING					
CITY		339,773		321,586	18,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,773		321,586	18,187-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	114,756	34,186-
SUBTOTAL FOR F/T SALARIED			3	148,942	3	114,756	34,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
SUBTOTAL FOR AMT TO SCHED				9,500		9,000	500-
SUBTOTAL FOR BUDGET CODE 1000			3	158,442	3	123,756	34,686-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			3	158,442	3	123,756	34,686-
TOTAL FOR PERSONAL SERVICES			3	158,442	3	123,756	34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,442	3	123,756	34,686-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	158,442	3	123,756	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,442	123,756	34,686-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	158,442	123,756	34,686-
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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	31,454- 35,573	1	33,509
	SUBTOTAL FOR OBJECT 001				2	93,509

	POSITION SCHEDULE FOR U/A 001				2	93,509
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	46,755
	TOTAL FOR U/A 001				3	140,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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					9,586		2,305
			117 POSTAGE					3,250		3,250
			199 DATA PROCESSING SUPPLIES					1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL					15,036		7,755
										7,281-
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					3,066		3,066
			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					8,500		1,281
			SUBTOTAL FOR OTHR SER&CHR					18,754		11,535
										7,219-
										7,219-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		13,853	1	18,353		4,500
			622 TEMPORARY SERVICES	1		2,500	1	2,500		
			624 CLEANING SERVICES	1		3,750	1	3,750		
			SUBTOTAL FOR CNRCTL SVCS	4		21,103	4	25,603		4,500
			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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	55,953	4,266	45,953	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,953		45,953	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	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		34,206	942
		SUBTOTAL FOR OTHR SER&CHR		33,264		34,206	942
		SUBTOTAL FOR BUDGET CODE 4000		33,264		34,206	942
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		33,264		34,206	942
		TOTAL FOR RENT		33,264		34,206	942

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		33,264		34,206	942
FINANCIAL PLAN SAVINGS APPROPRIATION		33,264		34,206	942

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,264	34,206	942
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 33,264 34,206 942

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,442	3	123,756	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,442	3	123,756	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	158,442	123,756	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,442	123,756	34,686-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	89,217	4,266	80,159	9,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,217		80,159	9,058-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,217		80,159	9,058-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,217		80,159	9,058-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,442	3	123,756	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,442	3	123,756	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		89,217		80,159	9,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,217		80,159	9,058-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,659	3	203,915	43,744-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,659	3	203,915	43,744-
FUNDING					
CITY		247,659		203,915	43,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,659		203,915	43,744-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	133,311	38,780-
		SUBTOTAL FOR F/T SALARIED	4	172,091	4	133,311	38,780-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		5,000		5,000	
		SUBTOTAL FOR AMT TO SCHED		9,500		9,500	
		SUBTOTAL FOR BUDGET CODE 1000	4	181,591	4	142,811	38,780-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	4	181,591	4	142,811	38,780-
		TOTAL FOR PERSONAL SERVICES	4	181,591	4	142,811	38,780-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,591	4	142,811	38,780-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	181,591	4	142,811	38,780-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,591	142,811	38,780-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,591	142,811	38,780-

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	37,072- 53,788	2	72,379
	SUBTOTAL FOR OBJECT 001				3	140,379

	POSITION SCHEDULE FOR U/A 001				3	140,379
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	46,793
	TOTAL FOR U/A 001				4	187,172

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	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	
		101 PRINTING SUPPLIES				4,098	4,098
		117 POSTAGE		750		550	200-
		SUBTOTAL FOR SUPPLYS&MATL		4,250		8,148	3,898
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		402 TELEPHONE & OTHER COMMUNICATNS		1,490		750	740-
		403 OFFICE SERVICES		900		300	600-
		412 RENTALS OF MISC.EQUIP		3,350			3,350-
		417 ADVERTISING				475	475
		431 LEASING OF MISC EQUIP				7,400	7,400
		451 NON OVERNIGHT TRVL EXP-GENERAL				350	350
		452 NON OVERNIGHT TRVL EXP-SPECIAL		354			354-
		499 OTHER EXPENSES - GENERAL		54,500		3,590	50,910-
		SUBTOTAL FOR OTHR SER&CHR		64,079		16,350	47,729-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	750			1- 750-
		608 MAINT & REP GENERAL			1	750	1 750
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,250	1	1,650	1,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	2,400	1,600-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		475			475-
		SUBTOTAL FOR FXD MIS CHGS		475			475-
		SUBTOTAL FOR BUDGET CODE 1000	2	72,804	2	26,898	45,906-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	72,804	2	26,898	45,906-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	72,804	2	26,898	45,906-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	72,804	3,485	26,898	45,906-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,804		26,898	45,906-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,804		26,898	45,906-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,804		26,898	45,906-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		61,696		61,641	55-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,698		61,643	55-
		SUBTOTAL FOR BUDGET CODE 4000		61,698		61,643	55-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		61,698		61,643	55-
		TOTAL FOR RENT		61,698		61,643	55-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,698		61,643	55-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,698		61,643	55-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,698		61,643	55-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,698		61,643	55-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,591	4	142,811	38,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,591	4	142,811	38,780-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,591	142,811	38,780-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,591 142,811 38,780-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	134,502	3,485	88,541	45,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,502		88,541	45,961-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,502		88,541	45,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,502		88,541	45,961-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,591	4	142,811	38,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,591	4	142,811	38,780-
OTPS					
TOTALS FOR OPERATING BUDGET		134,502		88,541	45,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,502		88,541	45,961-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	316,093	4	231,352	84,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	316,093	4	231,352	84,741-
FUNDING					
CITY		316,093		231,352	84,741-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,093		231,352	84,741-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	143,256	34,186-
		SUBTOTAL FOR F/T SALARIED	4	177,442	4	143,256	34,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000	500-
		SUBTOTAL FOR BUDGET CODE 1000	4	186,942	4	152,256	34,686-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	186,942	4	152,256	34,686-
		TOTAL FOR PERSONAL SERVICES	4	186,942	4	152,256	34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,942	4	152,256	34,686-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	186,942	4	152,256	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,942	152,256	34,686-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	186,942	152,256	34,686-

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	74,640	
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 53,788	1	41,370	
1125	ASSISTANT DISTRICT MANAGE	D 351	56087	33,862- 51,118	1	43,600	
	SUBTOTAL FOR OBJECT 001					3	159,610

	POSITION SCHEDULE FOR U/A 001					3	159,610
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	53,203
	TOTAL FOR U/A 001					4	212,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		4,940			4,940-
		SUBTOTAL FOR OTHR SER&CHR		16,974		12,034	4,940-
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		1,260			1,260-
		SUBTOTAL FOR FXD MIS CHGS		1,260			1,260-
		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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			48,430		510
			856001	42C HEAT LIGHT & POWER	8,769			7,672		1,097-
				423 HEAT LIGHT & POWER	5,150			5,356		206
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	61,841			61,460		381-
				SUBTOTAL FOR BUDGET CODE 4000	61,841			61,460		381-
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	61,841			61,460		381-
				TOTAL FOR RENT AND ENERGY	61,841			61,460		381-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,769	61,841	7,672	61,460	381-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,841		61,460	381-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,841		61,460	381-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,841		61,460	381-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,942	4	152,256	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,942	4	152,256	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,942	152,256	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 186,942 152,256 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,686	89,294	10,589	78,913	10,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,294		78,913	10,381-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,294		78,913	10,381-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,294		78,913	10,381-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	186,942	4	152,256	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,942	4	152,256	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		89,294		78,913	10,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,294		78,913	10,381-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	276,236	4	231,169	45,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,236	4	231,169	45,067-
FUNDING					
CITY		276,236		231,169	45,067-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,236		231,169	45,067-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	118,042	34,186-
SUBTOTAL FOR F/T SALARIED			3	152,228	3	118,042	34,186-
03 UNSALARIED		031 UNSALARIED		5,063		29,738	24,675
SUBTOTAL FOR UNSALARIED				5,063		29,738	24,675
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
SUBTOTAL FOR AMT TO SCHED				4,500		9,000	4,500
SUBTOTAL FOR BUDGET CODE 1000			3	161,791	3	156,780	5,011-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	161,791	3	156,780	5,011-
TOTAL FOR PERSONAL SERVICES			3	161,791	3	156,780	5,011-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,791	3	156,780	5,011-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	161,791	3	156,780	5,011-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,791	156,780	5,011-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	161,791	156,780	5,011-

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	52,322- 70,810	1	50,671
1160	COMMUNITY SERVICE AIDE	D 352	52406	28,469- 29,735	1	28,501
	SUBTOTAL FOR OBJECT 001				3	149,172

	POSITION SCHEDULE FOR U/A 001				3	149,172
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	149,172

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,257			6,257-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,257		1,000	11,257-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				600	600
		332 PURCH DATA PROCESSING EQUIPT		108			108-
		SUBTOTAL FOR PROPTY&EQUIP		108		600	492
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297	
		412 RENTALS OF MISC.EQUIP		24,842		4,992	19,850-
		417 ADVERTISING		210			210-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		28,949		8,289	20,660-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	750	1	1,500	750
		SUBTOTAL FOR CNTRCTL SVCS	1	750	1	1,500	750
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		540		1,540	1,000
		SUBTOTAL FOR FXD MIS CHGS		540		1,540	1,000
		SUBTOTAL FOR BUDGET CODE 1000	1	42,604	1	12,929	29,675-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	42,604	1	12,929	29,675-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	42,604	1	12,929	29,675-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	42,604	4,297	12,929	29,675-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,604		12,929	29,675-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,604		12,929	29,675-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		42,604		12,929	29,675-
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EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,791	3	156,780	5,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,791	3	156,780	5,011-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,791	156,780	5,011-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,791 156,780 5,011-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	42,604	4,297	12,929	29,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,604		12,929	29,675-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,604		12,929	29,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,604		12,929	29,675-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	161,791	3	156,780	5,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,791	3	156,780	5,011-
OTPS					
TOTALS FOR OPERATING BUDGET		42,604		12,929	29,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,604		12,929	29,675-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,395	3	169,709	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	169,709	34,686-
FUNDING					
CITY		204,395		169,709	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		169,709	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,863	2	154,382	1-	1	25,481-
		SUBTOTAL FOR F/T SALARIED	3	179,863	2	154,382	1-	1	25,481-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500					9,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	189,363	2	154,382	1-	1	34,981-
		TOTAL FOR BRONX COMMUNITY BOARD #1	3	189,363	2	154,382	1-	1	34,981-
		TOTAL FOR PERSONAL SERVICES	3	189,363	2	154,382	1-	1	34,981-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,363	2	154,382	34,981-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,363	2	154,382	34,981-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,363	154,382	34,981-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	189,363	154,382	34,981-

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 ASSISTANT	D 381	56056	31,454- 35,573	1	30,285
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	60,795
	SUBTOTAL FOR OBJECT 001				3	191,734

	POSITION SCHEDULE FOR U/A 001				3	191,734
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-63,911
	TOTAL FOR U/A 001				2	127,823

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,102		2,180			78
	101	PRINTING SUPPLIES		60					60-
	110	FOOD & FORAGE SUPPLIES		2,525		3,600			1,075
	117	POSTAGE		463		600			137
	199	DATA PROCESSING SUPPLIES		540					540-
		SUBTOTAL FOR SUPPLYS&MATL		5,690		6,380			690
40		OTHR SER&CHR 858001							
	40B	TELEPHONE & OTHER COMMUNICATNS		2,388		2,388			
	402	TELEPHONE & OTHER COMMUNICATNS		2,858		3,600			742
	403	OFFICE SERVICES		316					316-
	412	RENTALS OF MISC.EQUIP		2,123		1,963			160-
		SUBTOTAL FOR OTHR SER&CHR		7,685		7,951			266
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	1,098	1	996			102-
	612	OFFICE EQUIPMENT MAINTENANCE	1	360			1-		360-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,458	1	996	1-		462-
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	1	15,327	1-		295
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	15,032	1	15,327	1-		295
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,032	1	15,327	1-		295

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	15,032	2,388	15,327	295
FINANCIAL PLAN SAVINGS APPROPRIATION		15,032		15,327	295

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,032		15,327	295
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,032		15,327	295

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,363	2	154,382	34,981-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,363	2	154,382	34,981-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,363	154,382	34,981-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,363	154,382	34,981-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	66,993	2,388	67,288	295
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,993		67,288	295

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	66,993	67,288	295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,993	67,288	295
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,363	2	154,382	34,981-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,363	2	154,382	34,981-
OTPS					
TOTALS FOR OPERATING BUDGET		66,993		67,288	295
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,993		67,288	295
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,356	2	221,670	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,356	2	221,670	34,686-
FUNDING					
CITY		256,356		221,670	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,356		221,670	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	160,248			6,299-
SUBTOTAL FOR F/T SALARIED			2	166,547	2	160,248			6,299-
03 UNSALARIED		031 UNSALARIED		17,598					17,598-
SUBTOTAL FOR UNSALARIED				17,598					17,598-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,537		5,300			763
SUBTOTAL FOR ADD GRS PAY				4,537		5,300			763
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
SUBTOTAL FOR AMT TO SCHED				4,500					4,500-
SUBTOTAL FOR BUDGET CODE 1000			2	193,182	2	165,548			27,634-
TOTAL FOR BRONX COMMUNITY BOARD #2			2	193,182	2	165,548			27,634-
TOTAL FOR PERSONAL SERVICES			2	193,182	2	165,548			27,634-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,182	2	165,548	27,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,182	2	165,548	27,634-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,182	165,548	27,634-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,182	165,548	27,634-

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- 88,649	1	81,698
	SUBTOTAL FOR OBJECT 001				2	165,198

	POSITION SCHEDULE FOR U/A 001				2	165,198
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	165,198

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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					400		164
			SUBTOTAL FOR SUPPLYS&MATL					750		514
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT							316
			SUBTOTAL FOR PROPTY&EQUIP							316
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,791		2,791
			402 TELEPHONE & OTHER COMMUNICATNS					395		395-
			403 OFFICE SERVICES					200		200-
			412 RENTALS OF MISC.EQUIP					2,100		2,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL					3,767		3,767-
			499 OTHER EXPENSES - GENERAL							540
			SUBTOTAL FOR OTHR SER&CHR					9,253		3,331
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1				316	1-	316-
		612	OFFICE EQUIPMENT MAINTENANCE	1				49	1-	49-
		684	PROF SERV COMPUTER SERVICES	1				845	1-	845-
			SUBTOTAL FOR CNTRCTL SVCS	3				1,210	3-	1,210-
			SUBTOTAL FOR BUDGET CODE 1000	3				11,213	3-	7,052-
			TOTAL FOR BRONX COMMUNITY BOARD #2	3				11,213	3-	7,052-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3				11,213	3-	7,052-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	11,213	3,141	4,161	7,052-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,213		4,161	7,052-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,213		4,161	7,052-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,213		4,161	7,052-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,182	2	165,548	27,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,182	2	165,548	27,634-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,182	165,548	27,634-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 193,182 165,548 27,634-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	71,553	3,141	64,501	7,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,553		64,501	7,052-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,553		64,501	7,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,553		64,501	7,052-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,182	2	165,548	27,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,182	2	165,548	27,634-
OTPS					
TOTALS FOR OPERATING BUDGET		71,553		64,501	7,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,553		64,501	7,052-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	264,735	2	230,049	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,735	2	230,049	34,686-
FUNDING					
CITY		264,735		230,049	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,735		230,049	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	164,170			1,730-
		SUBTOTAL FOR F/T SALARIED	2	165,900	2	164,170			1,730-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	171,200	2	164,970			6,230-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	171,200	2	164,970			6,230-
		TOTAL FOR PERSONAL SERVICES	2	171,200	2	164,970			6,230-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,200	2	164,970	6,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,200	2	164,970	6,230-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,200	164,970	6,230-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,200	164,970	6,230-

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	52,322- 70,810	1	70,826
	SUBTOTAL FOR OBJECT 001				2	171,304

	POSITION SCHEDULE FOR U/A 001				2	171,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	171,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		3,700					3,700-
			110		3,680					3,680-
			117		2,000					2,000-
			199		2,080					2,080-
		SUBTOTAL FOR SUPPLYS&MATL			11,460					11,460-
30		PROPTY&EQUIP	302		6,109					6,109-
			319		10					10-
			332		250					250-
		SUBTOTAL FOR PROPTY&EQUIP			6,369					6,369-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,718			3,999		719-
		402 TELEPHONE & OTHER COMMUNICATNS			4,100					4,100-
		403 OFFICE SERVICES			250					250-
		412 RENTALS OF MISC.EQUIP			5,780			740		5,040-
		499 OTHER EXPENSES - GENERAL			2,785					2,785-
		SUBTOTAL FOR OTHR SER&CHR			17,633			4,739		12,894-
60	CNRCTL SVCS	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	6		1,800				6-	1,800-
		SUBTOTAL FOR BUDGET CODE 1000	6		37,262			4,739	6-	32,523-
		TOTAL FOR BRONX COMMUNITY BOARD #3	6		37,262			4,739	6-	32,523-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		37,262			4,739	6-	32,523-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	37,262	3,999	4,739	32,523-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,262		4,739	32,523-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,262		4,739	32,523-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,262		4,739	32,523-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		43,189			43,320	131
			856001	42C HEAT LIGHT & POWER		4,225			4,631	406
			499	OTHER EXPENSES - GENERAL		2			2	
			SUBTOTAL FOR OTHR SER&CHR			47,416			47,953	537
			SUBTOTAL FOR BUDGET CODE 4000			47,416			47,953	537
			TOTAL FOR BRONX COMMUNITY BOARD #3			47,416			47,953	537
			TOTAL FOR RENT			47,416			47,953	537

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	47,416	4,631	47,953	537
FINANCIAL PLAN SAVINGS APPROPRIATION		47,416		47,953	537

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,416	47,953	537
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,416	47,953	537

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,200	2	164,970	6,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,200	2	164,970	6,230-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,200	164,970	6,230-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,200 164,970 6,230-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,943	84,678	8,630	52,692	31,986-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,678		52,692	31,986-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,678		52,692	31,986-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,678		52,692	31,986-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,200	2	164,970	6,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,200	2	164,970	6,230-
OTPS					
TOTALS FOR OPERATING BUDGET		84,678		52,692	31,986-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,678		52,692	31,986-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	255,878	2	217,662	38,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,878	2	217,662	38,216-
FUNDING					
CITY		255,878		217,662	38,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,878		217,662	38,216-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	157,748			1,292-
		SUBTOTAL FOR F/T SALARIED	3	159,040	3	157,748			1,292-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		100		200			100
		SUBTOTAL FOR ADD GRS PAY		900		1,000			100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500					9,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	169,440	3	158,748			10,692-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	169,440	3	158,748			10,692-
		TOTAL FOR PERSONAL SERVICES	3	169,440	3	158,748			10,692-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,440	3	158,748	10,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,440	3	158,748	10,692-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,440	158,748	10,692-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,440 158,748 10,692-

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	31,584- 38,626	1	44,908
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 53,788	1	44,908
	SUBTOTAL FOR OBJECT 001				3	164,816

	POSITION SCHEDULE FOR U/A 001				3	164,816
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	164,816

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			6,000			1,333	4,667-
		101 PRINTING SUPPLIES			300				300-
		117 POSTAGE			1,314			400	914-
		SUBTOTAL FOR SUPPLYS&MATL			7,614			1,733	5,881-
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			2,871	109-
		412 RENTALS OF MISC.EQUIP			8,179			3,077	5,102-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,972				3,972-
		499 OTHER EXPENSES - GENERAL			13,270			2,780	10,490-
		SUBTOTAL FOR OTHR SER&CHR			28,401			8,728	19,673-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500	
		SUBTOTAL FOR FXD MIS CHGS			500			500	
		SUBTOTAL FOR BUDGET CODE 1000			42,515			10,961	31,554-
		TOTAL FOR BRONX COMMUNITY BOARD #4			42,515			10,961	31,554-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			42,515			10,961	31,554-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	42,515	2,871	10,961	31,554-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,515		10,961	31,554-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,515		10,961	31,554-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,515		10,961	31,554-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,308	7,308	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,440	3	158,748	10,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,440	3	158,748	10,692-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,440	158,748	10,692-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,440 158,748 10,692-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	49,823	2,871	18,269	31,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,823		18,269	31,554-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,823		18,269	31,554-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,823		18,269	31,554-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,440	3	158,748	10,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,440	3	158,748	10,692-
OTPS					
TOTALS FOR OPERATING BUDGET		49,823		18,269	31,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,823		18,269	31,554-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	219,263	3	177,017	42,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,263	3	177,017	42,246-
FUNDING					
CITY		219,263		177,017	42,246-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,263		177,017	42,246-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2	165,951	1-	1	14,505-
		SUBTOTAL FOR F/T SALARIED	3	180,456	2	165,951	1-	1	14,505-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	185,881	2	166,876	1-	1	19,005-
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	185,881	2	166,876	1-	1	19,005-
		TOTAL FOR PERSONAL SERVICES	3	185,881	2	166,876	1-	1	19,005-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,881	2	166,876	19,005-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,881	2	166,876	19,005-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,881	166,876	19,005-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,881	166,876	19,005-

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	45,978- 75,630	1	70,960
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 35,573	1	26,583
	SUBTOTAL FOR OBJECT 001				3	185,226

POSITION SCHEDULE FOR U/A 001					3	185,226
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-61,742
TOTAL FOR U/A 001					2	123,484

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	2,500		1-	2,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,500		1-	2,500-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		9,807			9,807-
	SUBTOTAL FOR FXD MIS CHGS				9,807			9,807-
	SUBTOTAL FOR BUDGET CODE 2000			1	12,307		1-	12,307-
	TOTAL FOR			1	12,307		1-	12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,649			2,649-
		117	POSTAGE		155			155-
		199	DATA PROCESSING SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,804			3,804-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,700			4,700-
	SUBTOTAL FOR PROPTY&EQUIP				4,700			4,700-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,959	2,833		1,126-
		400	CONTRACTUAL SERVICES-GENERAL		700			700-
		402	TELEPHONE & OTHER COMMUNICATNS		1,600			1,600-
		403	OFFICE SERVICES		203			203-
		412	RENTALS OF MISC.EQUIP		4,150			4,150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		499	OTHER EXPENSES - GENERAL		5,247			5,247-
	SUBTOTAL FOR OTHR SER&CHR				17,459	2,833		14,626-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
90 OTPS HOLD CD		999 OTPS HOLDING CODE		186				186-
		SUBTOTAL FOR OTPS HOLD CD		186				186-
		SUBTOTAL FOR BUDGET CODE 1000	3	30,574		2,833	3-	27,741-
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	30,574		2,833	3-	27,741-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	42,881		2,833	4-	40,048-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	42,881	2,833	2,833	40,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,881		2,833	40,048-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,574		2,833	27,741-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,881		2,833	40,048-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,881	2	166,876	19,005-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,881	2	166,876	19,005-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,881	166,876	19,005-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,881 166,876 19,005-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	42,881	2,833	2,833	40,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,881		2,833	40,048-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,574		2,833	27,741-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,881		2,833	40,048-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,881	2	166,876	19,005-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,881	2	166,876	19,005-
OTPS					
TOTALS FOR OPERATING BUDGET		42,881		2,833	40,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,881		2,833	40,048-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	228,762	2	169,709	59,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,762	2	169,709	59,053-
FUNDING					
CITY		216,455		169,709	46,746-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,762		169,709	59,053-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	131,022			34,186-
		SUBTOTAL FOR F/T SALARIED	2	165,208	2	131,022			34,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000			4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	175,508	2	140,822			34,686-
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	175,508	2	140,822			34,686-
		TOTAL FOR PERSONAL SERVICES	2	175,508	2	140,822			34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,508	2	140,822	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,508	2	140,822	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,508	140,822	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,508	140,822	34,686-

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	52,322- 70,810	1	70,280
	SUBTOTAL FOR OBJECT 001				2	170,336

	POSITION SCHEDULE FOR U/A 001				2	170,336
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	170,336

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	125				1-	125-
			613 DATA PROCESSING EQUIPMENT	1	260				1-	260-
			615 PRINTING CONTRACTS	1	115				1-	115-
			622 TEMPORARY SERVICES	1	8,988	1		16,783		7,795
			624 CLEANING SERVICES	1	2,650	1		2,400		250-
	SUBTOTAL FOR CNTRCTL SVCS				5	12,138	2	19,183	3-	7,045
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700			700		
	SUBTOTAL FOR FXD MIS CHGS					700		700		
	SUBTOTAL FOR BUDGET CODE 1000				5	28,887	2	28,887	3-	
	TOTAL FOR BRONX COMMUNITY BOARD #6				5	28,887	2	28,887	3-	
	TOTAL FOR OTHER THAN PERSONAL SERVICES				5	28,887	2	28,887	3-	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,508	2	140,822	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,508	2	140,822	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,508	140,822	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 175,508 140,822 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,508	2	140,822	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,508	2	140,822	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		28,887		28,887	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,887		28,887	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	204,395	2	169,709	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,395	2	169,709	34,686-
FUNDING					
CITY		204,395		169,709	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		169,709	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	90,076			34,186-
SUBTOTAL FOR F/T SALARIED			2	124,262	2	90,076			34,186-
03 UNSALARIED		031 UNSALARIED		21,392		21,392			
SUBTOTAL FOR UNSALARIED				21,392		21,392			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000			4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
SUBTOTAL FOR AMT TO SCHED				9,500		9,000			500-
SUBTOTAL FOR BUDGET CODE 1000			2	155,154	2	120,468			34,686-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	155,154	2	120,468			34,686-
TOTAL FOR PERSONAL SERVICES			2	155,154	2	120,468			34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,154	2	120,468	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,154	2	120,468	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,154	120,468	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,154	120,468	34,686-

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	37,072- 53,788	1	43,547
	SUBTOTAL FOR OBJECT 001				2	127,547

	POSITION SCHEDULE FOR U/A 001				2	127,547
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	127,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,700		4,214	514
		110 FOOD & FORAGE SUPPLIES		1,137		500	637-
		117 POSTAGE		2,500		2,000	500-
		170 CLEANING SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL		7,337		7,214	123-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,571			4,571-
		315 OFFICE EQUIPMENT		710			710-
		332 PURCH DATA PROCESSING EQUIPT		2,157			2,157-
		337 BOOKS-OTHER		67			67-
		SUBTOTAL FOR PROPTY&EQUIP		7,505			7,505-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		402 TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
		412 RENTALS OF MISC.EQUIP		4,900			4,900-
		417 ADVERTISING		635			635-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550		1,000	450
		499 OTHER EXPENSES - GENERAL				21,702	21,702
		SUBTOTAL FOR OTHR SER&CHR		10,610		30,227	19,617
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,500			1- 9,500-
		612 OFFICE EQUIPMENT MAINTENANCE			4	1,000	4 1,000
		615 PRINTING CONTRACTS	1	1,500			1- 1,500-
		622 TEMPORARY SERVICES	1	2,000	1	1,000	1,000-
		624 CLEANING SERVICES	2	6,300	1	6,300	1- 6,300-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,189	1	2,000	189-
		684 PROF SERV COMPUTER SERVICES	1	2,300	1	1,500	800-
		SUBTOTAL FOR CNTRCTL SVCS	7	23,789	8	11,800	1 11,989-
		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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	49,241	4,525	49,241	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,241		49,241	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT									
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			42,900	
	856001	42C			HEAT LIGHT & POWER			5,807	644-
		499			OTHER EXPENSES - GENERAL			2	
		SUBTOTAL FOR OTHR SER&CHR					48,709	48,065	644-
		SUBTOTAL FOR BUDGET CODE 4000					48,709	48,065	644-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7					48,709	48,065	644-
		TOTAL FOR RENT AND ENERGY					48,709	48,065	644-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,807	48,709	5,163	48,065	644-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,709		48,065	644-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,709	48,065	644-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,709	48,065	644-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,154	2	120,468	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,154	2	120,468	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,154	120,468	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,154 120,468 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,332	97,950	9,688	97,306	644-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,950		97,306	644-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,950	97,306	644-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 97,950 97,306 644-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	155,154	2	120,468	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,154	2	120,468	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		97,950		97,306	644-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,950		97,306	644-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	253,104	2	217,774	35,330-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	253,104	2	217,774	35,330-
FUNDING					
CITY		253,104		217,774	35,330-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,104		217,774	35,330-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,652	2	159,584	1-	27,068-	
		SUBTOTAL FOR F/T SALARIED	3	186,652	2	159,584	1-	27,068-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-	
		SUBTOTAL FOR AMT TO SCHED		4,500				4,500-	
		SUBTOTAL FOR BUDGET CODE 1000	3	191,952	2	160,384	1-	31,568-	
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	191,952	2	160,384	1-	31,568-	
		TOTAL FOR PERSONAL SERVICES	3	191,952	2	160,384	1-	31,568-	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,952	2	160,384	31,568-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	191,952	2	160,384	31,568-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,952	160,384	31,568-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	191,952	160,384	31,568-
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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	37,072- 53,788	1	54,964
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	38,026
	SUBTOTAL FOR OBJECT 001				3	193,728

POSITION SCHEDULE FOR U/A 001					3	193,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-64,576
TOTAL FOR U/A 001					2	129,152

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,261		1,000	261-
		117 POSTAGE		410		500	90
		SUBTOTAL FOR SUPPLYS&MATL		1,671		1,500	171-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		215			215-
		SUBTOTAL FOR PROPTY&EQUIP		215			215-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570	
		403 OFFICE SERVICES		63			63-
		412 RENTALS OF MISC.EQUIP		4,041		3,835	206-
		451 NON OVERNIGHT TRVL EXP-GENERAL		803		120	683-
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		10,977		6,525	4,452-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	185			1-
		624 CLEANING SERVICES	1	2,600	1	1,300	1,300-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,785	1	1,300	1,485-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		100			100-
		SUBTOTAL FOR FXD MIS CHGS		100			100-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		195			195-
		SUBTOTAL FOR OTPS HOLD CD		195			195-
		SUBTOTAL FOR BUDGET CODE 1000	2	15,943	1	9,325	1-
BUDGET CODE: 2000 PRIVATE GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 2000		1		1	
TOTAL FOR BRONX COMMUNITY BOARD #8			2	15,944	1	9,326	1-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	15,944	1	9,326	1-	6,618-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	15,944	2,570	9,326	6,618-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,944		9,326	6,618-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,944		9,326	6,618-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,944		9,326	6,618-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	39,132			40,072		940
			856001	42C HEAT LIGHT & POWER	3,054			3,571		517
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		42,188			43,645		1,457
			SUBTOTAL FOR BUDGET CODE 4000		42,188			43,645		1,457
			TOTAL FOR BRONX COMMUNITY BOARD #8		42,188			43,645		1,457
			TOTAL FOR RENT AND ENERGY		42,188			43,645		1,457

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,054	42,188	3,571	43,645	1,457
FINANCIAL PLAN SAVINGS APPROPRIATION		42,188		43,645	1,457

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,188		43,645	1,457
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,188		43,645	1,457

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,952	2	160,384	31,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,952	2	160,384	31,568-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,952	160,384	31,568-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,952 160,384 31,568-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,624	58,132	6,141	52,971	5,161-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,132		52,971	5,161-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,132		52,971	5,161-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,132		52,971	5,161-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,952	2	160,384	31,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,952	2	160,384	31,568-
OTPS					
TOTALS FOR OPERATING BUDGET		58,132		52,971	5,161-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,132		52,971	5,161-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,084	2	213,355	36,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,084	2	213,355	36,729-
FUNDING					
CITY		250,084		213,355	36,729-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,084		213,355	36,729-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	115,655			34,186-
		SUBTOTAL FOR F/T SALARIED	2	149,841	2	115,655			34,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000			4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	160,141	2	125,455			34,686-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	160,141	2	125,455			34,686-
		TOTAL FOR PERSONAL SERVICES	2	160,141	2	125,455			34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,141	2	125,455	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,141	2	125,455	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,141	125,455	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,141 125,455 34,686-

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	52,322- 70,810	1	58,092
	SUBTOTAL FOR OBJECT 001				2	149,284

	POSITION SCHEDULE FOR U/A 001				2	149,284
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	149,284

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,500		3,000			500
		101 PRINTING SUPPLIES		3,000		3,000			
		117 POSTAGE		500		500			
		199 DATA PROCESSING SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		6,500		6,500			
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		4,054		2,983			1,071-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		6,000		6,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		499 OTHER EXPENSES - GENERAL		18,700		19,771			1,071
		SUBTOTAL FOR OTHR SER&CHR		33,754		33,754			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000			
		SUBTOTAL FOR BUDGET CODE 1000	1	44,254	1	44,254			
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	44,254	1	44,254			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	44,254	1	44,254			

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	44,254	2,983	44,254	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			40,358		1,146
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			39,214			40,360		1,146
		SUBTOTAL FOR BUDGET CODE 4000			39,214			40,360		1,146
		TOTAL FOR BRONX COMMUNITY BOARD #9			39,214			40,360		1,146
		TOTAL FOR RENT			39,214			40,360		1,146

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,214		40,360	1,146
FINANCIAL PLAN SAVINGS APPROPRIATION		39,214		40,360	1,146

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,214		40,360	1,146
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,214		40,360	1,146

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,141	2	125,455	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,141	2	125,455	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,141	125,455	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,141 125,455 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	83,468	2,983	84,614	1,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,468		84,614	1,146

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,468	84,614	1,146
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,468	84,614	1,146
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,141	2	125,455	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,141	2	125,455	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		83,468		84,614	1,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,468		84,614	1,146
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,609	2	210,069	33,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,609	2	210,069	33,540-
FUNDING					
CITY		243,609		210,069	33,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,609		210,069	33,540-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	106,821			7,170-
		SUBTOTAL FOR F/T SALARIED	2	113,991	2	106,821			7,170-
03 UNSALARIED		031 UNSALARIED		51,132		53,533			2,401
		SUBTOTAL FOR UNSALARIED		51,132		53,533			2,401
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91		91			
		SUBTOTAL FOR ADD GRS PAY		91		91			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	169,714	2	160,445			9,269-
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	169,714	2	160,445			9,269-
		TOTAL FOR PERSONAL SERVICES	2	169,714	2	160,445			9,269-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	169,714	2	160,445	9,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,714	2	160,445	9,269-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,714	160,445	9,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,714	160,445	9,269-

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	113,802
	SUBTOTAL FOR OBJECT 001				2	113,802

	POSITION SCHEDULE FOR U/A 001				2	113,802
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	113,802

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		2,300					2,300-
			100 SUPPLIES + MATERIALS - GENERAL		1,146			400		746-
			101 PRINTING SUPPLIES		300					300-
			170 CLEANING SUPPLIES		200					200-
			199 DATA PROCESSING SUPPLIES		868					868-
			SUBTOTAL FOR SUPPLYS&MATL		4,814			400		4,414-
30	PROPTY&EQUIP		314 OFFICE FURITURE		600					600-
			332 PURCH DATA PROCESSING EQUIPT		2,308					2,308-
			337 BOOKS-OTHER		111					111-
			SUBTOTAL FOR PROPTY&EQUIP		3,019					3,019-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563			3,180		383-
			402 TELEPHONE & OTHER COMMUNICATNS		1,100					1,100-
			403 OFFICE SERVICES		66			75		9
			412 RENTALS OF MISC.EQUIP		3,758			3,700		58-
			417 ADVERTISING		500					500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700					700-
			499 OTHER EXPENSES - GENERAL		12,963			383		12,580-
			SUBTOTAL FOR OTHR SER&CHR		22,650			7,338		15,312-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	33				1-	33-
			615 PRINTING CONTRACTS	1	950				1-	950-
			624 CLEANING SERVICES	1	2,000	1		311		1,689-
			686 PROF SERV OTHER	2	1,215	2		1,215		
			SUBTOTAL FOR CNRCTL SVCS	5	4,198	3		1,526	2-	2,672-
			SUBTOTAL FOR BUDGET CODE 1000	5	34,681	3		9,264	2-	25,417-
			TOTAL FOR BRONX COMMUNITY BOARD #10	5	34,681	3		9,264	2-	25,417-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	34,681	3		9,264	2-	25,417-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,863	34,681	3,180	9,264	25,417-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,681		9,264	25,417-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,681		9,264	25,417-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,681		9,264	25,417-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			53,535		350
			856001	42C HEAT LIGHT & POWER	7,764			10,715		2,951
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	60,951			64,252		3,301
				SUBTOTAL FOR BUDGET CODE 4000	60,951			64,252		3,301
				TOTAL FOR BRONX COMMUNITY BOARD #10	60,951			64,252		3,301
				TOTAL FOR RENT AND ENERGY	60,951			64,252		3,301

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,764	60,951	10,715	64,252	3,301
FINANCIAL PLAN SAVINGS APPROPRIATION		60,951		64,252	3,301

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,951	64,252	3,301
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,951	64,252	3,301

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	169,714	2	160,445	9,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,714	2	160,445	9,269-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	169,714	160,445	9,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,714 160,445 9,269-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,627	95,632	13,895	73,516	22,116-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,632		73,516	22,116-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,632		73,516	22,116-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,632		73,516	22,116-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	169,714	2	160,445	9,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,714	2	160,445	9,269-
OTPS					
TOTALS FOR OPERATING BUDGET		95,632		73,516	22,116-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,632		73,516	22,116-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,346	2	233,961	31,385-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,346	2	233,961	31,385-
FUNDING					
CITY		265,346		233,961	31,385-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,346		233,961	31,385-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	85,186	10,000-
		SUBTOTAL FOR F/T SALARIED	1	95,186	1	85,186	10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS				47,329	47,329
		SUBTOTAL FOR OTH SALARIED				47,329	47,329
03 UNSALARIED		031 UNSALARIED		86,513			86,513-
		SUBTOTAL FOR UNSALARIED		86,513			86,513-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375		1,372	3-
		SUBTOTAL FOR ADD GRS PAY		1,375		1,372	3-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				31,597	31,597
		SUBTOTAL FOR AMT TO SCHED		4,500		31,597	27,097
		SUBTOTAL FOR BUDGET CODE 1000	1	187,574	1	165,484	22,090-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	187,574	1	165,484	22,090-
		TOTAL FOR PERSONAL SERVICES	1	187,574	1	165,484	22,090-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	187,574	1	165,484	22,090-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	187,574	1	165,484	22,090-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,574	165,484	22,090-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	187,574	165,484	22,090-
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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 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		646-
			117		POSTAGE			2,000		2,000-
			170		CLEANING SUPPLIES			50		50-
			199		DATA PROCESSING SUPPLIES			1,835		1,835-
		SUBTOTAL FOR SUPPLYS&MATL					4,531			4,531-
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	2,991	1,234-
		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-
		499 OTHER EXPENSES - GENERAL							1,234	1,234
		SUBTOTAL FOR OTHR SER&CHR					9,111		4,225	4,886-
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			4- 2,310-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						500		500-
		SUBTOTAL FOR FXD MIS CHGS								500-
		SUBTOTAL FOR BUDGET CODE 1000					4		16,821	4- 12,596-
		TOTAL FOR BRONX COMMUNITY BOARD # 11					4		16,821	4- 12,596-
		TOTAL FOR OTHER THAN PERSONAL SERVICES					4		16,821	4- 12,596-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	16,821	2,991	4,225	12,596-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,821		4,225	12,596-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,821		4,225	12,596-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,821		4,225	12,596-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	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		37,601	242
	856001	42C HEAT LIGHT & POWER		2,797		3,552	755
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,158		41,155	997
		SUBTOTAL FOR BUDGET CODE 4000		40,158		41,155	997
		TOTAL FOR BRONX COMMUNITY BOARD # 11		40,158		41,155	997
		TOTAL FOR RENT		40,158		41,155	997

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,797	40,158	3,552	41,155	997
FINANCIAL PLAN SAVINGS APPROPRIATION		40,158		41,155	997

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,158	41,155	997
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,158	41,155	997

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	187,574	1	165,484	22,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	187,574	1	165,484	22,090-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,574	165,484	22,090-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,574 165,484 22,090-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,022	56,979	6,543	45,380	11,599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,979		45,380	11,599-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,979		45,380	11,599-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,979		45,380	11,599-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	187,574	1	165,484	22,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	187,574	1	165,484	22,090-
OTPS					
TOTALS FOR OPERATING BUDGET		56,979		45,380	11,599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,979		45,380	11,599-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	244,553	1	210,864	33,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,553	1	210,864	33,689-
FUNDING					
CITY		244,553		210,864	33,689-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,553		210,864	33,689-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	131,990	32,076-
		SUBTOTAL FOR F/T SALARIED	3	164,066	3	131,990	32,076-
03 UNSALARIED		031 UNSALARIED				17,712	17,712
		SUBTOTAL FOR UNSALARIED				17,712	17,712
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500			9,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	174,366	3	149,702	24,664-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	174,366	3	149,702	24,664-
		TOTAL FOR PERSONAL SERVICES	3	174,366	3	149,702	24,664-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,366	3	149,702	24,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,366	3	149,702	24,664-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,366	149,702	24,664-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,366	149,702	24,664-

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	37,072- 53,788	1	43,850
	SUBTOTAL FOR OBJECT 001				2	138,978

	POSITION SCHEDULE FOR U/A 001				2	138,978
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	69,489
	TOTAL FOR U/A 001				3	208,467

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,700		2,000	1,700-
		117 POSTAGE		4,000		2,000	2,000-
		199 DATA PROCESSING SUPPLIES		2,805		2,500	305-
		SUBTOTAL FOR SUPPLYS&MATL		10,505		6,500	4,005-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		310			310-
		314 OFFICE FURITURE		300			300-
		319 SECURITY EQUIPMENT		850		850	
		332 PURCH DATA PROCESSING EQUIPT		1,300		248	1,052-
		SUBTOTAL FOR PROPTY&EQUIP		2,760		1,098	1,662-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS		105		105	
		403 OFFICE SERVICES		310		150	160-
		412 RENTALS OF MISC.EQUIP		3,745		3,800	55
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,600	
		SUBTOTAL FOR OTHR SER&CHR		8,674		8,569	105-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	209	1	240	31
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,600	1	1,000	600-
		615 PRINTING CONTRACTS	1	306	1	600	294
		622 TEMPORARY SERVICES	1	5,975	1	2,000	3,975-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,090	4	3,840	4,250-
		SUBTOTAL FOR BUDGET CODE 1000	4	30,029	4	20,007	10,022-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	30,029	4	20,007	10,022-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,029	4	20,007	10,022-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,029	2,914	20,007	10,022-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,029		20,007	10,022-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,029		20,007	10,022-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,029		20,007	10,022-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,366	3	149,702	24,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,366	3	149,702	24,664-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,366	149,702	24,664-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,366 149,702 24,664-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,029	2,914	20,007	10,022-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,029		20,007	10,022-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	30,029	20,007	10,022-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,029	20,007	10,022-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	174,366	3	149,702	24,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,366	3	149,702	24,664-
OTPS					
TOTALS FOR OPERATING BUDGET		30,029		20,007	10,022-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,029		20,007	10,022-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,395	3	169,709	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	169,709	34,686-
FUNDING					
CITY		204,395		169,709	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		169,709	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	101,353			4,999-
		SUBTOTAL FOR F/T SALARIED	3	106,352	3	101,353			4,999-
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		3,760			260
		SUBTOTAL FOR UNSALARIED		3,500		3,760			260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		6,095		43,367			37,272
		SUBTOTAL FOR AMT TO SCHED		10,595		43,367			32,772
		SUBTOTAL FOR BUDGET CODE 1000	3	124,921	3	148,480			23,559
		TOTAL FOR QUEENS COMMUNITY BOARD #1	3	124,921	3	148,480			23,559
		TOTAL FOR PERSONAL SERVICES	3	124,921	3	148,480			23,559

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	124,921	3	148,480	23,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	124,921	3	148,480	23,559

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,921	148,480	23,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	124,921	148,480	23,559

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	31,454- 35,573	1	26,366
	SUBTOTAL FOR OBJECT 001				2	107,366

	POSITION SCHEDULE FOR U/A 001				2	107,366
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	53,683
	TOTAL FOR U/A 001				3	161,049

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			5,996	3,000	2,996-
					101 PRINTING SUPPLIES			800	500	300-
					117 POSTAGE			16,122		16,122-
					199 DATA PROCESSING SUPPLIES			600	1,500	900
					SUBTOTAL FOR SUPPLYS&MATL			23,518	5,000	18,518-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			7,400		7,400-
					314 OFFICE FURITURE			26,669		26,669-
					332 PURCH DATA PROCESSING EQUIPT			10,050	1,500	8,550-
					337 BOOKS-OTHER			113	60	53-
					SUBTOTAL FOR PROPTY&EQUIP			44,232	1,560	42,672-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,748	3,169	579-
					400 CONTRACTUAL SERVICES-GENERAL			1,250	1,000	250-
					402 TELEPHONE & OTHER COMMUNICATNS			350	200	150-
					403 OFFICE SERVICES			240		240-
					412 RENTALS OF MISC.EQUIP			3,150	2,400	750-
					417 ADVERTISING			200	300	100

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		2,000		850
			499 OTHER EXPENSES - GENERAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		10,088		12,069		1,981
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT	1	166	1	200		34
			612 OFFICE EQUIPMENT MAINTENANCE	4	470			4-	470-
			624 CLEANING SERVICES			1	2,400	1	2,400
			684 PROF SERV COMPUTER SERVICES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,636	2	2,600	3-	964
			SUBTOTAL FOR BUDGET CODE 1000	5	79,474	2	21,229	3-	58,245-
			TOTAL FOR QUEENS COMMUNITY BOARD #1	5	79,474	2	21,229	3-	58,245-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	95,653	2	21,229	4-	74,424-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	95,653	3,169	21,229	74,424-
FINANCIAL PLAN SAVINGS APPROPRIATION		95,653		21,229	74,424-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,474		21,229	58,245-
OTHER CATEGORICAL		16,179			16,179-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 95,653		 21,229	 74,424-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40		OTHER SER&CHR			4,000			4,000	
		400 CONTRACTUAL SERVICES-GENERAL			45,000			40,000	5,000-
		414 RENTALS - LAND BLDGS & STRUCTS			49,000			44,000	5,000-
		SUBTOTAL FOR OTHER SER&CHR							
		SUBTOTAL FOR BUDGET CODE 4000			49,000			44,000	5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #1			49,000			44,000	5,000-
		TOTAL FOR RENT			49,000			44,000	5,000-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,000		44,000	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,000		44,000	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,000		44,000	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,000		44,000	5,000-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	124,921	3	148,480	23,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	124,921	3	148,480	23,559

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	124,921	148,480	23,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 124,921 148,480 23,559

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	144,653	3,169	65,229	79,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,653		65,229	79,424-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	128,474	65,229	63,245-
OTHER CATEGORICAL	16,179		16,179-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	144,653	65,229	79,424-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	124,921	3	148,480	23,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	124,921	3	148,480	23,559
OTPS					
TOTALS FOR OPERATING BUDGET		144,653		65,229	79,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,653		65,229	79,424-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,574	3	213,709	55,865-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,574	3	213,709	55,865-
FUNDING					
CITY		253,395		213,709	39,686-
OTHER CATEGORICAL		16,179			16,179-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,574		213,709	55,865-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		18,190			7,068-
		SUBTOTAL FOR UNSALARIED		25,258		18,190			7,068-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000			4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	179,544	2	144,858			34,686-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	179,544	2	144,858			34,686-
		TOTAL FOR PERSONAL SERVICES	2	179,544	2	144,858			34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,544	2	144,858	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,544	2	144,858	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,544	144,858	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,544	144,858	34,686-

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	37,072- 53,788	1	43,928
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	31,534
	SUBTOTAL FOR OBJECT 001				3	145,480

	POSITION SCHEDULE FOR U/A 001				3	145,480
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-48,493
	TOTAL FOR U/A 001				2	96,987

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		6,186			3,994	2,192-
		101 PRINTING SUPPLIES					300	300
		117 POSTAGE		3,000			2,000	1,000-
		199 DATA PROCESSING SUPPLIES		250			250	
		SUBTOTAL FOR SUPPLYS&MATL		9,436			7,544	1,892-
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		160			500	340
		SUBTOTAL FOR PROPTY&EQUIP		910			3,150	2,240
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508			2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,462			1,462	
		402 TELEPHONE & OTHER COMMUNICATNS					350	350
		412 RENTALS OF MISC.EQUIP		3,300			1,060	2,240-
		417 ADVERTISING					245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,245			1,000	245-
		499 OTHER EXPENSES - GENERAL					167	167
		SUBTOTAL FOR OTHR SER&CHR		8,515			6,792	1,723-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1		275	1 275
		612 OFFICE EQUIPMENT MAINTENANCE			1		3,500	1 3,500
		624 CLEANING SERVICES	1	1,700	1		1,700	
		684 PROF SERV COMPUTER SERVICES	1	4,290	1		1,890	2,400-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,990	4		7,365	1,375
		SUBTOTAL FOR BUDGET CODE 1000	2	24,851	4		24,851	2
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	24,851	4		24,851	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	24,851	4		24,851	2

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	24,851	3,508	24,851	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,851		24,851	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		66,198	632
			499		OTHER EXPENSES - GENERAL			2		2	
		SUBTOTAL FOR OTHR SER&CHR						65,568		66,200	632
		SUBTOTAL FOR BUDGET CODE 4000						65,568		66,200	632
		TOTAL FOR QUEENS COMMUNITY BOARD #2						65,568		66,200	632
		TOTAL FOR RENT						65,568		66,200	632

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,568		66,200	632
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,568		66,200	632

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,568		66,200	632
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,568		66,200	632

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,544	2	144,858	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,544	2	144,858	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,544	144,858	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,544	144,858	34,686-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	90,419	3,508	91,051	632
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,419		91,051	632

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,419	91,051	632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,419	91,051	632
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,544	2	144,858	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,544	2	144,858	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		90,419		91,051	632
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,419		91,051	632
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,963	2	235,909	34,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,963	2	235,909	34,054-
FUNDING					
CITY		269,963		235,909	34,054-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,963		235,909	34,054-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	138,400			39,186-
SUBTOTAL FOR F/T SALARIED			4	177,586	4	138,400			39,186-
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		4,500		9,000			4,500
SUBTOTAL FOR AMT TO SCHED				4,500		9,000			4,500
SUBTOTAL FOR BUDGET CODE 1000			4	182,886	4	148,200			34,686-
TOTAL FOR QUEENS COMMUNITY BOARD # 3			4	182,886	4	148,200			34,686-
TOTAL FOR PERSONAL SERVICES			4	182,886	4	148,200			34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,886	4	148,200	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,886	4	148,200	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,886	148,200	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,886	148,200	34,686-

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	31,454- 35,573	1	31,436
1140	COMMUNITY COORDINATOR	D 433	56058	52,322- 70,810	1	56,631
1150	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	26,185
	SUBTOTAL FOR OBJECT 001				4	186,265

POSITION SCHEDULE FOR U/A 001					4	186,265
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	186,265

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			1,910		
			400 CONTRACTUAL SERVICES-GENERAL		677			677		
			412 RENTALS OF MISC.EQUIP		5,527			5,527		
			451 NON OVERNIGHT TRVL EXP-GENERAL		372			460		88
			499 OTHER EXPENSES - GENERAL					706		706
	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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	21,509	2,310	21,509	
FINANCIAL PLAN SAVINGS APPROPRIATION		21,509		21,509	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		50,933	1,733
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		49,202		50,935	1,733
		SUBTOTAL FOR BUDGET CODE 4000		49,202		50,935	1,733
		TOTAL FOR QUEENS COMMUNITY BOARD # 3		49,202		50,935	1,733
		TOTAL FOR RENT		49,202		50,935	1,733

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		50,935	1,733
FINANCIAL PLAN SAVINGS APPROPRIATION		49,202		50,935	1,733

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,202	50,935	1,733
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,202	50,935	1,733

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,886	4	148,200	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,886	4	148,200	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,886	148,200	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,886 148,200 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	70,711	2,310	72,444	1,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,711		72,444	1,733

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,711	72,444	1,733
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,711	72,444	1,733
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	182,886	4	148,200	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,886	4	148,200	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		70,711		72,444	1,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,711		72,444	1,733
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	253,597	4	220,644	32,953-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,597	4	220,644	32,953-
FUNDING					
CITY		253,597		220,644	32,953-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,597		220,644	32,953-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3	165,275	1-	1	9,624-
		SUBTOTAL FOR F/T SALARIED	4	174,899	3	165,275	1-	1	9,624-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	4	180,199	3	166,075	1-	1	14,124-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	180,199	3	166,075	1-	1	14,124-
		TOTAL FOR PERSONAL SERVICES	4	180,199	3	166,075	1-	1	14,124-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	180,199	3	166,075	14,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,199	3	166,075	14,124-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,199	166,075	14,124-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,199	166,075	14,124-

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	37,072- 53,788	1	53,430
1150	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	31,895
1160	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	32,527
	SUBTOTAL FOR OBJECT 001				4	183,852

POSITION SCHEDULE FOR U/A 001					4	183,852
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-45,963
TOTAL FOR U/A 001					3	137,889

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,579					2,579-
		110 FOOD & FORAGE SUPPLIES			150					150-
		117 POSTAGE			150					150-
		199 DATA PROCESSING SUPPLIES			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			3,379					3,379-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			239					239-
		314 OFFICE FURITURE			234					234-
		319 SECURITY EQUIPMENT			670					670-
		332 PURCH DATA PROCESSING EQUIPT			174					174-
		SUBTOTAL FOR PROPTY&EQUIP			1,317					1,317-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,772			2,772		
		400 CONTRACTUAL SERVICES-GENERAL			1,850					1,850-
		402 TELEPHONE & OTHER COMMUNICATNS			1,290					1,290-
		412 RENTALS OF MISC.EQUIP			4,258					4,258-
		499 OTHER EXPENSES - GENERAL						862		862
		SUBTOTAL FOR OTHR SER&CHR			10,170			3,634		6,536-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	394				1-	394-
		613 DATA PROCESSING EQUIPMENT		1	98				1-	98-
		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-	1,972-
		SUBTOTAL FOR CNTRCTL SVCS		5	5,150				5-	5,150-
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			3,634	5-	16,562-
		TOTAL FOR QUEENS COMMUNITY BOARD #4		5	20,196			3,634	5-	16,562-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	20,196			3,634	5-	16,562-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	20,196	2,772	3,634	16,562-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,196		3,634	16,562-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,196		3,634	16,562-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,196		3,634	16,562-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	CONTRACTUAL SERVICES-GENERAL	4,000					4,000-
			414	RENTALS - LAND BLDGS & STRUCTS	36,265			37,765		1,500
	856001	42C	HEAT LIGHT & POWER		1,430			1,128		302-
			499	OTHER EXPENSES - GENERAL	3			3		
	SUBTOTAL FOR OTHR SER&CHR				41,698			38,896		2,802-
	SUBTOTAL FOR BUDGET CODE 4000				41,698			38,896		2,802-
TOTAL FOR QUEENS COMMUNITY BOARD #4					41,698			38,896		2,802-
TOTAL FOR RENT AND ENERGY					41,698			38,896		2,802-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,430	41,698	1,128	38,896	2,802-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,698		38,896	2,802-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,698		38,896	2,802-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,698		38,896	2,802-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	180,199	3	166,075	14,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,199	3	166,075	14,124-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,199	166,075	14,124-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,199	166,075	14,124-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,202	61,894	3,900	42,530	19,364-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,894		42,530	19,364-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,894	42,530	19,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,894	42,530	19,364-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	180,199	3	166,075	14,124-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,199	3	166,075	14,124-
OTPS					
TOTALS FOR OPERATING BUDGET		61,894		42,530	19,364-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,894		42,530	19,364-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	242,093	3	208,605	33,488-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	242,093	3	208,605	33,488-
FUNDING					
CITY		242,093		208,605	33,488-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,093		208,605	33,488-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	135,670			1,153-
		SUBTOTAL FOR F/T SALARIED	3	136,823	3	135,670			1,153-
03 UNSALARIED		031 UNSALARIED		21,929		23,587			1,658
		SUBTOTAL FOR UNSALARIED		21,929		23,587			1,658
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	164,052	3	160,057			3,995-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	164,052	3	160,057			3,995-
		TOTAL FOR PERSONAL SERVICES	3	164,052	3	160,057			3,995-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,052	3	160,057	3,995-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	164,052	3	160,057	3,995-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,052	160,057	3,995-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	164,052	160,057	3,995-
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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	37,072- 53,788	1	46,936
1110	COMMUNITY ASSISTANT	D 435	56056	31,454- 35,573	1	31,534
	SUBTOTAL FOR OBJECT 001				3	142,803

POSITION SCHEDULE FOR U/A 001					3	142,803
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	142,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		5,705		166		5,539-
			110 FOOD & FORAGE SUPPLIES		270				270-
			117 POSTAGE		2,332		200		2,132-
			170 CLEANING SUPPLIES		100				100-
			199 DATA PROCESSING SUPPLIES		800				800-
			SUBTOTAL FOR SUPPLYS&MATL		10,007		1,166		8,841-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			337 BOOKS-OTHER		153		25		128-
			SUBTOTAL FOR PROPTY&EQUIP		1,153		25		1,128-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,200		1,000		200-
			412 RENTALS OF MISC.EQUIP		324		324		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			499 OTHER EXPENSES - GENERAL		156				156-
			SUBTOTAL FOR OTHR SER&CHR		5,064		4,208		856-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	240	1	265		25
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,725	1	996		729-
			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	500		500-
			686 PROF SERV OTHER	1	18,069			1-	18,069-
			SUBTOTAL FOR CNTRCTL SVCS	7	23,619	4	3,753	3-	19,866-
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	4	9,652	3-	30,691-
			TOTAL FOR QUEENS COMMUNITY BOARD #5	7	40,343	4	9,652	3-	30,691-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	40,343	4	9,652	3-	30,691-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684	40,343	3,684	9,652	30,691-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,343		9,652	30,691-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,343		9,652	30,691-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,343		9,652	30,691-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,093			27,022		2,929
			856001	42C HEAT LIGHT & POWER	3,653			4,418		765
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		27,748			31,442		3,694
			SUBTOTAL FOR BUDGET CODE 4000		27,748			31,442		3,694
			TOTAL FOR QUEENS COMMUNITY BOARD #5		27,748			31,442		3,694
			TOTAL FOR RENT AND ENERGY		27,748			31,442		3,694

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,653	27,748	4,418	31,442	3,694
FINANCIAL PLAN SAVINGS APPROPRIATION		27,748		31,442	3,694

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,748	31,442	3,694
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,748	31,442	3,694

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,052	3	160,057	3,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,052	3	160,057	3,995-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	164,052	160,057	3,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 164,052 160,057 3,995-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,337	68,091	8,102	41,094	26,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,091		41,094	26,997-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,091		41,094	26,997-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		68,091		41,094	26,997-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	164,052	3	160,057	3,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,052	3	160,057	3,995-
OTPS					
TOTALS FOR OPERATING BUDGET		68,091		41,094	26,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,091		41,094	26,997-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	232,143	3	201,151	30,992-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,143	3	201,151	30,992-
FUNDING					
CITY		232,143		201,151	30,992-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,143		201,151	30,992-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	113,919			33,979-
		SUBTOTAL FOR F/T SALARIED	3	147,898	3	113,919			33,979-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,746		22,942			4,804-
		SUBTOTAL FOR OTH SALARIED		27,746		22,942			4,804-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500					9,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	185,144	3	136,861			48,283-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	185,144	3	136,861			48,283-
		TOTAL FOR PERSONAL SERVICES	3	185,144	3	136,861			48,283-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,144	3	136,861	48,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,144	3	136,861	48,283-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,144	136,861	48,283-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,144 136,861 48,283-

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	COMMUNITY ASSOCIATE	D 436	56057	37,072- 53,788	1	37,706
1110	COMMUNITY COORDINATOR	D 436	56058	52,322- 70,810	1	34,421
	SUBTOTAL FOR OBJECT 001				3	148,339

POSITION SCHEDULE FOR U/A 001					3	148,339
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	148,339

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			3,461			3,500		39
		101 PRINTING SUPPLIES			250			750		500
		110 FOOD & FORAGE SUPPLIES			136			150		14
		117 POSTAGE			2,000			4,000		2,000
		170 CLEANING SUPPLIES			133			100		33-
		199 DATA PROCESSING SUPPLIES			981			1,500		519
		SUBTOTAL FOR SUPPLYS&MATL			6,961			10,000		3,039
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						5,000		5,000
		319 SECURITY EQUIPMENT			850			1,500		650
		332 PURCH DATA PROCESSING EQUIPT			800					800-
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			1,750			6,600		4,850
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			2,000		500
		412 RENTALS OF MISC.EQUIP			710			900		190
		431 LEASING OF MISC EQUIP			3,000			3,500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			250		
		499 OTHER EXPENSES - GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			12,350			8,540		3,810-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	500		1	1,000		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	3,500		310
90		OTPS HOLD CD								
		999 OTPS HOLDING CODE						4,208		4,208
		SUBTOTAL FOR OTPS HOLD CD						4,208		4,208
		SUBTOTAL FOR BUDGET CODE 1000		4	24,251		4	32,848		8,597
		TOTAL FOR QUEENS COMMUNITY BOARD #6		4	24,251		4	32,848		8,597
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	24,251		4	32,848		8,597

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	24,251	1,890	32,848	8,597
FINANCIAL PLAN SAVINGS APPROPRIATION		24,251		32,848	8,597

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,251		32,848	8,597
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,251		32,848	8,597

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		52,495	14,480
	856001	42C HEAT LIGHT & POWER						5,416		5,314	102-
		499 OTHER EXPENSES - GENERAL						2		2	
SUBTOTAL FOR OTHER SER&CHR					43,433			57,811		14,378	
SUBTOTAL FOR BUDGET CODE 4000					43,433			57,811		14,378	
TOTAL FOR QUEENS COMMUNITY BOARD #6					43,433			57,811		14,378	
TOTAL FOR RENT AND ENERGY					43,433			57,811		14,378	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,416	43,433	5,314	57,811	14,378
FINANCIAL PLAN SAVINGS APPROPRIATION		43,433		57,811	14,378

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,433		57,811	14,378
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,433		57,811	14,378

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,144	3	136,861	48,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,144	3	136,861	48,283-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,144	136,861	48,283-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,144 136,861 48,283-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,306	67,684	7,204	90,659	22,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,684		90,659	22,975

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,684	90,659	22,975
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,684	90,659	22,975
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,144	3	136,861	48,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,144	3	136,861	48,283-
OTPS					
TOTALS FOR OPERATING BUDGET		67,684		90,659	22,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,684		90,659	22,975
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,828	3	227,520	25,308-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,828	3	227,520	25,308-
FUNDING					
CITY		252,828		227,520	25,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,828		227,520	25,308-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	164,957			8,826-
		SUBTOTAL FOR F/T SALARIED	3	173,783	3	164,957			8,826-
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		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		1,304					1,304-
		SUBTOTAL FOR AMT TO SCHED		5,804					5,804-
		SUBTOTAL FOR BUDGET CODE 1000	3	185,176	3	165,757			19,419-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	185,176	3	165,757			19,419-
		TOTAL FOR PERSONAL SERVICES	3	185,176	3	165,757			19,419-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,176	3	165,757	19,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,176	3	165,757	19,419-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,176	165,757	19,419-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,176 165,757 19,419-

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	37,072- 53,788	1	43,708
1130	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	44,347
	SUBTOTAL FOR OBJECT 001				3	172,040

POSITION SCHEDULE FOR U/A 001					3	172,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	172,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,342					8,342-
		117 POSTAGE			180					180-
		199 DATA PROCESSING SUPPLIES			304					304-
		SUBTOTAL FOR SUPPLYS&MATL			8,826					8,826-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			2,141			2,141		
		400 CONTRACTUAL SERVICES-GENERAL			600					600-
		412 RENTALS OF MISC.EQUIP			1,520			755		765-
		431 LEASING OF MISC EQUIP			768					768-
		SUBTOTAL FOR OTHR SER&CHR			5,029			2,896		2,133-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	684				1-	684-
		612 OFFICE EQUIPMENT MAINTENANCE		5	2,112		5	1,056		1,056-
		615 PRINTING CONTRACTS		1	1,000				1-	1,000-
		684 PROF SERV COMPUTER SERVICES		1	1,500				1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS		8	5,296		5	1,056		4,240-
90		OTPS HOLD CD			68					68-
		999 OTPS HOLDING CODE			68					68-
		SUBTOTAL FOR OTPS HOLD CD			68					68-
		SUBTOTAL FOR BUDGET CODE 1000		8	19,219		5	3,952		15,267-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		8	19,219		5	3,952		15,267-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		8	19,219		5	3,952		15,267-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	19,219	2,141	3,952	15,267-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,219		3,952	15,267-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,219		3,952	15,267-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,219		3,952	15,267-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			65,930			72,375	6,445
	856001	42C HEAT LIGHT & POWER			5,937			7,127	1,190
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			71,869			79,504	7,635
		SUBTOTAL FOR BUDGET CODE 4000			71,869			79,504	7,635
		TOTAL FOR QUEENS COMMUNITY BOARD #7			71,869			79,504	7,635
		TOTAL FOR RENT			71,869			79,504	7,635

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,937	71,869	7,127	79,504	7,635
FINANCIAL PLAN SAVINGS APPROPRIATION		71,869		79,504	7,635

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,869	79,504	7,635
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	71,869	79,504	7,635

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,176	3	165,757	19,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,176	3	165,757	19,419-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,176	165,757	19,419-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,176 165,757 19,419-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,078	91,088	9,268	83,456	7,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,088		83,456	7,632-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,088		83,456	7,632-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,088		83,456	7,632-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,176	3	165,757	19,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,176	3	165,757	19,419-
OTPS					
TOTALS FOR OPERATING BUDGET		91,088		83,456	7,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,088		83,456	7,632-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	276,264	3	249,213	27,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,264	3	249,213	27,051-
FUNDING					
CITY		276,264		249,213	27,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,264		249,213	27,051-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	162,728			898
SUBTOTAL FOR F/T SALARIED			4	161,830	4	162,728			898
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
SUBTOTAL FOR AMT TO SCHED				4,500					4,500-
SUBTOTAL FOR BUDGET CODE 1000			4	166,330	4	162,728			3,602-
TOTAL FOR QUEENS COMMUNITY BOARD #8			4	166,330	4	162,728			3,602-
TOTAL FOR PERSONAL SERVICES			4	166,330	4	162,728			3,602-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	166,330	4	162,728	3,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	166,330	4	162,728	3,602-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,330	162,728	3,602-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,330	162,728	3,602-

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	37,072- 53,788	1	41,767
1140	COMMUNITY SERVICE AIDE	D 438	52406	28,469- 29,735	1	30,590
1150	COMMUNITY ASSISTANT	D 438	56056	31,454- 35,573	1	35,439
	SUBTOTAL FOR OBJECT 001				4	169,796

POSITION SCHEDULE FOR U/A 001					4	169,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	169,796

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			19,558		18,419-	
			101		PRINTING SUPPLIES			500		500-	
		SUBTOTAL FOR SUPPLYS&MATL						20,058	1,139	18,919-	
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			150		150-	
			332		PURCH DATA PROCESSING EQUIPT			150		150-	
			337		BOOKS-OTHER			580		580-	
		SUBTOTAL FOR PROPTY&EQUIP						880		880-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						1,983	1,983		
		400 CONTRACTUAL SERVICES-GENERAL						1,375		1,375-	
		402 TELEPHONE & OTHER COMMUNICATNS						267	315	48	
		412 RENTALS OF MISC.EQUIP						900	464	436-	
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,700	1,500	200-	
		499 OTHER EXPENSES - GENERAL						5,000		5,000-	
		SUBTOTAL FOR OTHR SER&CHR						11,225	4,262	6,963-	
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1					1,125		1,125-	
		615 PRINTING CONTRACTS	1					1,172		1,172-	
		624 CLEANING SERVICES	1			1		1,530	780	750-	
		684 PROF SERV COMPUTER SERVICES	2			2		1,475	200	1,275-	
		SUBTOTAL FOR CNRCTL SVCS			5		3		5,302	980	4,322-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						600		600	
		SUBTOTAL FOR FXD MIS CHGS							600	600	
		SUBTOTAL FOR BUDGET CODE 1000			5		3		38,065	6,981	31,084-
		TOTAL FOR QUEENS COMMUNITY BOARD #8			5		3		38,065	6,981	31,084-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			5		3		38,065	6,981	31,084-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	38,065	1,983	6,981	31,084-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,065		6,981	31,084-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,065		6,981	31,084-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,065		6,981	31,084-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	67,292			61,321		5,971-
			856001	42C HEAT LIGHT & POWER	5,701			10,006		4,305
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		72,995			71,329		1,666-
			SUBTOTAL FOR BUDGET CODE 4000		72,995			71,329		1,666-
			TOTAL FOR QUEENS COMMUNITY BOARD #8		72,995			71,329		1,666-
			TOTAL FOR RENT		72,995			71,329		1,666-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,701	72,995	10,006	71,329	1,666-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,995		71,329	1,666-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,995	71,329	1,666-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	72,995	71,329	1,666-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	166,330	4	162,728	3,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	166,330	4	162,728	3,602-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,330	162,728	3,602-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,330 162,728 3,602-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,684	111,060	11,989	78,310	32,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,060		78,310	32,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,060		78,310	32,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,060		78,310	32,750-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	166,330	4	162,728	3,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	166,330	4	162,728	3,602-
OTPS					
TOTALS FOR OPERATING BUDGET		111,060		78,310	32,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,060		78,310	32,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	277,390	4	241,038	36,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	277,390	4	241,038	36,352-
FUNDING					
CITY		277,390		241,038	36,352-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,390		241,038	36,352-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	159,123			7,898-
SUBTOTAL FOR F/T SALARIED			3	167,021	3	159,123			7,898-
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		4,500					4,500-
SUBTOTAL FOR AMT TO SCHED				4,500					4,500-
SUBTOTAL FOR BUDGET CODE 1000			3	185,596	3	159,923			25,673-
TOTAL FOR QUEENS COMMUNITY BOARD #9			3	185,596	3	159,923			25,673-
TOTAL FOR PERSONAL SERVICES			3	185,596	3	159,923			25,673-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,596	3	159,923	25,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,596	3	159,923	25,673-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,596	159,923	25,673-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,596	159,923	25,673-
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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	37,072- 53,788	1	53,282
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 35,573	1	31,727
	SUBTOTAL FOR OBJECT 001				3	172,653

POSITION SCHEDULE FOR U/A 001					3	172,653
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	172,653

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			1,971						1,971-
		110 FOOD & FORAGE SUPPLIES			152			75			77-
		117 POSTAGE			5,145						5,145-
		SUBTOTAL FOR SUPPLYS&MATL			7,268			75			7,193-
30		PROPTY&EQUIP									
		332 PURCH DATA PROCESSING EQUIPT			300						300-
		SUBTOTAL FOR PROPTY&EQUIP			300						300-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615			
		412 RENTALS OF MISC.EQUIP			700			700			
		431 LEASING OF MISC EQUIP			4,896			4,896			
		451 NON OVERNIGHT TRVL EXP-GENERAL			600						600-
		SUBTOTAL FOR OTHR SER&CHR			9,811			9,211			600-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	820				1-		820-
		684 PROF SERV COMPUTER SERVICES		1	600		1	500			100-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,420		1	500		1-	920-
		SUBTOTAL FOR BUDGET CODE 1000		2	18,799		1	9,786		1-	9,013-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		2	18,799		1	9,786		1-	9,013-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	18,799		1	9,786		1-	9,013-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,799	3,615	9,786	9,013-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,799		9,786	9,013-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,799	9,786	9,013-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	18,799	9,786	9,013-
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EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,596	3	159,923	25,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,596	3	159,923	25,673-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,596	159,923	25,673-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,596 159,923 25,673-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,799	3,615	9,786	9,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,799		9,786	9,013-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,799		9,786	9,013-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		18,799		9,786	9,013-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,596	3	159,923	25,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,596	3	159,923	25,673-
OTPS					
TOTALS FOR OPERATING BUDGET		18,799		9,786	9,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,799		9,786	9,013-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,395	3	169,709	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	169,709	34,686-
FUNDING					
CITY		204,395		169,709	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		169,709	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2	135,047	1-	1	6,407-
		SUBTOTAL FOR F/T SALARIED	3	141,454	2	135,047	1-	1	6,407-
03 UNSALARIED		031 UNSALARIED		29,773		24,100			5,673-
		SUBTOTAL FOR UNSALARIED		29,773		24,100			5,673-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500					9,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	180,727	2	159,147	1-	1	21,580-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	180,727	2	159,147	1-	1	21,580-
		TOTAL FOR PERSONAL SERVICES	3	180,727	2	159,147	1-	1	21,580-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,727	2	159,147	21,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,727	2	159,147	21,580-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,727	159,147	21,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,727 159,147 21,580-

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	37,072- 53,788	1	37,169
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,864
	SUBTOTAL FOR OBJECT 001				3	142,115

	POSITION SCHEDULE FOR U/A 001				3	142,115
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-47,372
	TOTAL FOR U/A 001				2	94,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		2,808	4,356-
			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		3,008		10,856-
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		2,040	
				400	CONTRACTUAL SERVICES-GENERAL			750		750	
				451	NON OVERNIGHT TRVL EXP-GENERAL			200		200	
		SUBTOTAL FOR OTHR SER&CHR					2,990		2,990		
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1		1,500			1,500-
			612		OFFICE EQUIPMENT MAINTENANCE	2		1,800	2	2,500	700
			615		PRINTING CONTRACTS	1		250	1	300	50
			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	5	4,564	1- 750-
		SUBTOTAL FOR BUDGET CODE 1000					6	23,668	5	10,562	1- 13,106-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10					6	23,668	5	10,562	1- 13,106-
		TOTAL FOR OTHER THAN PERSONAL SERVICES					6	23,668	5	10,562	1- 13,106-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	23,668	2,040	10,562	13,106-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,668		10,562	13,106-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,668		10,562	13,106-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,668		10,562	13,106-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	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		32,531	791
	856001	42C HEAT LIGHT & POWER		4,028		3,403	625-
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		39,970		40,136	166
		SUBTOTAL FOR BUDGET CODE 4000		39,970		40,136	166
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		39,970		40,136	166
		TOTAL FOR RENT		39,970		40,136	166

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,028	39,970	3,403	40,136	166
FINANCIAL PLAN SAVINGS APPROPRIATION		39,970		40,136	166

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,970	40,136	166
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	39,970	40,136	166

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,727	2	159,147	21,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,727	2	159,147	21,580-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	180,727	159,147	21,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,727 159,147 21,580-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,068	63,638	5,443	50,698	12,940-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,638		50,698	12,940-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,638	50,698	12,940-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,638	50,698	12,940-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,727	2	159,147	21,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,727	2	159,147	21,580-
OTPS					
TOTALS FOR OPERATING BUDGET		63,638		50,698	12,940-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,638		50,698	12,940-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,365	2	209,845	34,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,365	2	209,845	34,520-
FUNDING					
CITY		244,365		209,845	34,520-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,365		209,845	34,520-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	147,876	5,674-
		SUBTOTAL FOR F/T SALARIED	3	153,550	3	147,876	5,674-
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		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				2,799	2,799
		SUBTOTAL FOR AMT TO SCHED		4,500		2,799	1,701-
		SUBTOTAL FOR BUDGET CODE 1000	3	185,361	3	150,675	34,686-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	185,361	3	150,675	34,686-
		TOTAL FOR PERSONAL SERVICES	3	185,361	3	150,675	34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,361	3	150,675	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,361	3	150,675	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,361	150,675	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,361	150,675	34,686-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 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 441	56086	45,758-196,574	1	67,067
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	40,847
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	33,862- 51,118	1	47,030
	SUBTOTAL FOR OBJECT 001				3	154,944

POSITION SCHEDULE FOR U/A 001					3	154,944
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	154,944

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800		2,000	200
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,116		500	616-
		SUBTOTAL FOR SUPPLYS&MATL		5,016		4,600	416-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,516	2,516
		314 OFFICE FURITURE		200			200-
		319 SECURITY EQUIPMENT		540		540	
		332 PURCH DATA PROCESSING EQUIPT		200		200	
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		1,340		3,656	2,316
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		431 LEASING OF MISC EQUIP		5,057		5,057	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		8,778		8,778	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		613 DATA PROCESSING EQUIPMENT	1	200	1	200	
		624 CLEANING SERVICES	2	2,400	2	1,300	1,100-
		684 PROF SERV COMPUTER SERVICES	1	500	1	200	300-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,400	5	2,000	1,400-
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	19,034	
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	19,034	5	19,034	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	19,034	5	19,034	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	19,034	2,221	19,034	
FINANCIAL PLAN SAVINGS APPROPRIATION		19,034		19,034	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,034	19,034	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,034	19,034	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,589		48,014	425
	856001	42C HEAT LIGHT & POWER		4,942		5,783	841
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		52,533		53,799	1,266
		SUBTOTAL FOR BUDGET CODE 4000		52,533		53,799	1,266
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		52,533		53,799	1,266
		TOTAL FOR RENT		52,533		53,799	1,266

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,942	52,533	5,783	53,799	1,266
FINANCIAL PLAN SAVINGS APPROPRIATION		52,533		53,799	1,266

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,533	53,799	1,266
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	52,533	53,799	1,266

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,361	3	150,675	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,361	3	150,675	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,361	150,675	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,361 150,675 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,163	71,567	8,004	72,833	1,266
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,567		72,833	1,266

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,567	72,833	1,266
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,567	72,833	1,266
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	185,361	3	150,675	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,361	3	150,675	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		71,567		72,833	1,266
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,567		72,833	1,266
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,928	3	223,508	33,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,928	3	223,508	33,420-
FUNDING					
CITY		256,928		223,508	33,420-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,928		223,508	33,420-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	112,747	34,186-
SUBTOTAL FOR F/T SALARIED			3	146,933	3	112,747	34,186-
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		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
SUBTOTAL FOR AMT TO SCHED				9,500		9,000	500-
SUBTOTAL FOR BUDGET CODE 1000			3	170,315	3	135,629	34,686-
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	170,315	3	135,629	34,686-
TOTAL FOR PERSONAL SERVICES			3	170,315	3	135,629	34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,315	3	135,629	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,315	3	135,629	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,315	135,629	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,315	135,629	34,686-

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 ASSISTANT	D 442	56056	31,454- 35,573	1	33,900
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	33,862- 51,118	1	28,469
	SUBTOTAL FOR OBJECT 001				3	146,639

	POSITION SCHEDULE FOR U/A 001				3	146,639
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	146,639

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,060		4,513	1,547-
		110 FOOD & FORAGE SUPPLIES		336			336-
		117 POSTAGE		5,713		5,000	713-
		199 DATA PROCESSING SUPPLIES		1,000		2,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		13,109		11,513	1,596-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		1,000		2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		3,000	1,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,097		2,513	584-
		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		264		600	336
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		499 OTHER EXPENSES - GENERAL				584	584
		SUBTOTAL FOR OTHR SER&CHR		14,211		14,547	336
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	3	4,760	3	5,020	260
		SUBTOTAL FOR BUDGET CODE 1000	3	34,080	3	34,080	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	34,080	3	34,080	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	34,080	3	34,080	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	34,080	2,513	34,080	
FINANCIAL PLAN SAVINGS APPROPRIATION		34,080		34,080	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			24,000			24,374	374
			856001 42C HEAT LIGHT & POWER			4,394			5,611	1,217
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			28,396			29,987	1,591
			SUBTOTAL FOR BUDGET CODE 4000			28,396			29,987	1,591
			TOTAL FOR QUEENS COMMUNITY BOARD # 12			28,396			29,987	1,591
			TOTAL FOR RENT AND ENERGY			28,396			29,987	1,591

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,394	28,396	5,611	29,987	1,591
FINANCIAL PLAN SAVINGS APPROPRIATION		28,396		29,987	1,591

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,396	29,987	1,591
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,396	29,987	1,591

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,315	3	135,629	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,315	3	135,629	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,315	135,629	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,315	135,629	34,686-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,491	62,476	8,124	64,067	1,591
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,476		64,067	1,591

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	62,476	64,067	1,591
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,476	64,067	1,591
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,315	3	135,629	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,315	3	135,629	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		62,476		64,067	1,591
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,476		64,067	1,591
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	232,791	3	199,696	33,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,791	3	199,696	33,095-
FUNDING					
CITY		232,791		199,696	33,095-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,791		199,696	33,095-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	110,641	36,101-
		SUBTOTAL FOR F/T SALARIED	3	146,742	3	110,641	36,101-
02 OTH SALARIED		021 PART-TIME POSITIONS				16,375	16,375
		SUBTOTAL FOR OTH SALARIED				16,375	16,375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		4,200	800-
		SUBTOTAL FOR AMT TO SCHED		9,500		4,200	5,300-
		SUBTOTAL FOR BUDGET CODE 1000	3	157,042	3	132,016	25,026-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	157,042	3	132,016	25,026-
		TOTAL FOR PERSONAL SERVICES	3	157,042	3	132,016	25,026-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,042	3	132,016	25,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,042	3	132,016	25,026-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,042	132,016	25,026-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 157,042 132,016 25,026-

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	52,322- 70,810	1	52,774
	SUBTOTAL FOR OBJECT 001				2	117,774

	POSITION SCHEDULE FOR U/A 001				2	117,774
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	58,887
	TOTAL FOR U/A 001				3	176,661

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			6,319		500-
		101 PRINTING SUPPLIES			1,000			1,050		50
		110 FOOD & FORAGE SUPPLIES			1,500					1,500-
		117 POSTAGE			4,913			4,645		268-
		169 MAINTENANCE SUPPLIES			1,000					1,000-
		170 CLEANING SUPPLIES			1,000			1,000		
		199 DATA PROCESSING SUPPLIES						500		500
		SUBTOTAL FOR SUPPLYS&MATL			16,232			13,514		2,718-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			500			750		250
		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			4,750		1,250-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,545			2,923		622-
		400 CONTRACTUAL SERVICES-GENERAL			8,000			8,000		
		412 RENTALS OF MISC.EQUIP			8,376			2,934		5,442-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,750		250-
		499 OTHER EXPENSES - GENERAL						622		622
		SUBTOTAL FOR OTHR SER&CHR			21,921			16,229		5,692-
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	37,693		9,660-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		2	47,353		2	37,693		9,660-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	47,353		2	37,693		9,660-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	47,353	2,923	37,693	9,660-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,353		37,693	9,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,353		37,693	9,660-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,353		37,693	9,660-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,471		35,200	1,729
	856001	42C HEAT LIGHT & POWER		7,111		6,399	712-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,584		41,601	1,017
		SUBTOTAL FOR BUDGET CODE 4000		40,584		41,601	1,017
		TOTAL FOR QUEENS COMMUNITY BOARD #13		40,584		41,601	1,017
		TOTAL FOR RENT		40,584		41,601	1,017

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,111	40,584	6,399	41,601	1,017
FINANCIAL PLAN SAVINGS APPROPRIATION		40,584		41,601	1,017

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	40,584	41,601	1,017
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,584	41,601	1,017

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,042	3	132,016	25,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,042	3	132,016	25,026-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	157,042	132,016	25,026-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,042	132,016	25,026-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,656	87,937	9,322	79,294	8,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,937		79,294	8,643-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,937		79,294	8,643-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,937		79,294	8,643-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,042	3	132,016	25,026-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,042	3	132,016	25,026-
OTPS					
TOTALS FOR OPERATING BUDGET		87,937		79,294	8,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,937		79,294	8,643-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,979	3	211,310	33,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,979	3	211,310	33,669-
FUNDING					
CITY		244,979		211,310	33,669-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,979		211,310	33,669-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	149,518	7,897-
		SUBTOTAL FOR F/T SALARIED	2	157,415	2	149,518	7,897-
03 UNSALARIED		031 UNSALARIED		15,773			15,773-
		SUBTOTAL FOR UNSALARIED		15,773			15,773-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		3,601	1,399-
		SUBTOTAL FOR AMT TO SCHED		9,500		3,601	5,899-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,688	2	153,119	29,569-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	182,688	2	153,119	29,569-
		TOTAL FOR PERSONAL SERVICES	2	182,688	2	153,119	29,569-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,688	2	153,119	29,569-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	182,688	2	153,119	29,569-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,688	153,119	29,569-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,688	153,119	29,569-

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	37,072- 53,788	1	55,291
	SUBTOTAL FOR OBJECT 001				2	156,587

	POSITION SCHEDULE FOR U/A 001				2	156,587
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	156,587

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,892		6,000	3,892-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		100		260	160
		117 POSTAGE		1,500		1,000	500-
		SUBTOTAL FOR SUPPLYS&MATL		11,492		7,605	3,887-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740		740	
		337 BOOKS-OTHER		130		900	770
		SUBTOTAL FOR PROPTY&EQUIP		870		1,640	770
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		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		6,345	2,500-
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		21,707	1	16,590	1 5,117-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		21,707	1	16,590	1 5,117-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		21,707	1	16,590	1 5,117-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	21,707	3,345	16,590	5,117-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,707		16,590	5,117-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,707		16,590	5,117-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,707		16,590	5,117-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			3,474	774
			499	OTHER EXPENSES - GENERAL	2			2	
				SUBTOTAL FOR OTHR SER&CHR	24,302			25,076	774
				SUBTOTAL FOR BUDGET CODE 4000	24,302			25,076	774
				TOTAL FOR QUEENS COMMUNITY BOARD #14	24,302			25,076	774
				TOTAL FOR RENT AND ENERGY	24,302			25,076	774

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,700	24,302	3,474	25,076	774
FINANCIAL PLAN SAVINGS APPROPRIATION		24,302		25,076	774

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,302		25,076	774
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,302		25,076	774

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,688	2	153,119	29,569-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,688	2	153,119	29,569-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,688	153,119	29,569-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,688 153,119 29,569-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,045	46,009	6,819	41,666	4,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,009		41,666	4,343-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,009		41,666	4,343-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,009		41,666	4,343-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,688	2	153,119	29,569-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,688	2	153,119	29,569-
OTPS					
TOTALS FOR OPERATING BUDGET		46,009		41,666	4,343-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,009		41,666	4,343-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	228,697	2	194,785	33,912-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,697	2	194,785	33,912-
FUNDING					
CITY		228,697		194,785	33,912-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,697		194,785	33,912-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2	147,565	1-	30,186-
		SUBTOTAL FOR F/T SALARIED	3	177,751	2	147,565	1-	30,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000		4,500
		SUBTOTAL FOR AMT TO SCHED		4,500		9,000		4,500
		SUBTOTAL FOR BUDGET CODE 1000	3	182,251	2	156,565	1-	25,686-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	182,251	2	156,565	1-	25,686-
		TOTAL FOR PERSONAL SERVICES	3	182,251	2	156,565	1-	25,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,251	2	156,565	25,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,251	2	156,565	25,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,251	156,565	25,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,251	156,565	25,686-

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	33,862- 51,118	1	47,883
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	28,588- 52,966	1	30,425
	SUBTOTAL FOR OBJECT 001				3	179,046

POSITION SCHEDULE FOR U/A 001					3	179,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-59,682
TOTAL FOR U/A 001					2	119,364

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		1,731		1,031		700-
			101 PRINTING SUPPLIES		100				100-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		350				350-
			106 MOTOR VEHICLE FUEL		700				700-
			110 FOOD & FORAGE SUPPLIES		15				15-
			117 POSTAGE		4,700		1,000		3,700-
			170 CLEANING SUPPLIES		150				150-
			199 DATA PROCESSING SUPPLIES		458		708		250
			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		2,256		
			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		720		3,280-
			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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	22,144	7	13,144	2 9,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,856	22,144	2,856	13,144	9,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,144		13,144	9,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			8,508	63-
				499 OTHER EXPENSES - GENERAL	3			3	
				SUBTOTAL FOR OTHR SER&CHR	58,887			58,824	63-
				SUBTOTAL FOR BUDGET CODE 4000	58,887			58,824	63-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	58,887			58,824	63-
				TOTAL FOR RENT AND ENERGY	58,887			58,824	63-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	58,887	8,508	58,824	63-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,887		58,824	63-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,887		58,824	63-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,887		58,824	63-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,251	2	156,565	25,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,251	2	156,565	25,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,251	156,565	25,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,251 156,565 25,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,427	81,031	11,364	71,968	9,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,031		71,968	9,063-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	81,031	71,968	9,063-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	81,031	71,968	9,063-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,251	2	156,565	25,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,251	2	156,565	25,686-
OTPS					
TOTALS FOR OPERATING BUDGET		81,031		71,968	9,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,031		71,968	9,063-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,282	2	228,533	34,749-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,282	2	228,533	34,749-
FUNDING					
CITY		263,282		228,533	34,749-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,282		228,533	34,749-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	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	135,374	34,186-
		SUBTOTAL FOR F/T SALARIED	3	169,560	3	135,374	34,186-
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		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000	500-
		SUBTOTAL FOR BUDGET CODE 1000	3	186,496	3	151,810	34,686-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	186,496	3	151,810	34,686-
		TOTAL FOR PERSONAL SERVICES	3	186,496	3	151,810	34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,496	3	151,810	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,496	3	151,810	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,496	151,810	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,496	151,810	34,686-

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	28,588- 52,966	1	49,779
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 70,810	1	45,614
	SUBTOTAL FOR OBJECT 001				3	166,965

POSITION SCHEDULE FOR U/A 001					3	166,965
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	166,965

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		
			100 SUPPLIES + MATERIALS - GENERAL		723					723-
			101 PRINTING SUPPLIES		737					737-
			110 FOOD & FORAGE SUPPLIES		87					87-
			117 POSTAGE		3,503			503		3,000-
			199 DATA PROCESSING SUPPLIES		190					190-
	SUBTOTAL FOR SUPPLYS&MATL				5,440			703		4,737-
30	PROPTY&EQUIP		337 BOOKS-OTHER		80					80-
	SUBTOTAL FOR PROPTY&EQUIP				80					80-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996		
			402 TELEPHONE & OTHER COMMUNICATNS		320					320-
			412 RENTALS OF MISC.EQUIP		5,740			8,500		2,760
			427 DATA PROCESSING SERVICES		283			800		517
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,140					1,140-
	SUBTOTAL FOR OTHR SER&CHR				9,479			11,296		1,817
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	850	1		200		650-
			613 DATA PROCESSING EQUIPMENT	1	550	1		1,200		650
			684 PROF SERV COMPUTER SERVICES	1	1,000	1		4,000		3,000
	SUBTOTAL FOR CNRCTL SVCS				4	2,900	4	5,900		3,000
	SUBTOTAL FOR BUDGET CODE 1000				4	17,899	4	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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	4	19,399	4	17,899	1,500-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,899		17,899	
OTHER CATEGORICAL		1,500			1,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 19,399		 17,899	 1,500-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		45,309	559
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		44,752		45,311	559
			SUBTOTAL FOR BUDGET CODE 4000		44,752		45,311	559
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2		44,752		45,311	559
			TOTAL FOR RENT		44,752		45,311	559

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,750	44,752	45,309	45,311	559
FINANCIAL PLAN SAVINGS APPROPRIATION		44,752		45,311	559

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,752	45,311	559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,752	45,311	559

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,496	3	151,810	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,496	3	151,810	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,496	151,810	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 186,496 151,810 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,946	64,151	47,505	63,210	941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,151		63,210	941-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,651		63,210	559
OTHER CATEGORICAL		1,500			1,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,151		63,210	941-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	186,496	3	151,810	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,496	3	151,810	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		64,151		63,210	941-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,151		63,210	941-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,647	3	215,020	35,627-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,647	3	215,020	35,627-
FUNDING					
CITY		249,147		215,020	34,127-
OTHER CATEGORICAL		1,500			1,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,647		215,020	35,627-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	121,968	5,000-
		SUBTOTAL FOR F/T SALARIED	3	126,968	3	121,968	5,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500			9,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	136,468	3	121,968	14,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	136,468	3	121,968	14,500-
		TOTAL FOR PERSONAL SERVICES	3	136,468	3	121,968	14,500-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,468	3	121,968	14,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	136,468	3	121,968	14,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,468	121,968	14,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	136,468	121,968	14,500-

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	37,072- 53,788	1	42,521
1300	COMMUNITY ASSOCIATE	D 473	56057	37,072- 53,788	2	86,515
	SUBTOTAL FOR OBJECT 001				3	129,036

	POSITION SCHEDULE FOR U/A 001				3	129,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	129,036

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		11,425			5,000		6,425-
			101 PRINTING SUPPLIES		1,500			1,500		
			110 FOOD & FORAGE SUPPLIES		190			200		10
			117 POSTAGE		9,000			7,000		2,000-
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		1,000			815		185-
			SUBTOTAL FOR SUPPLYS&MATL		26,215			17,615		8,600-
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,283			1,000		4,283-
			315 OFFICE EQUIPMENT		561			2,000		1,439
			319 SECURITY EQUIPMENT		300					300-
			332 PURCH DATA PROCESSING EQUIPT		2,000			1,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		8,144			4,000		4,144-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526		
			402 TELEPHONE & OTHER COMMUNICATNS		500			500		
			412 RENTALS OF MISC.EQUIP		10,439			10,000		439-
			423 HEAT LIGHT & POWER		3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,100			4,100		
			499 OTHER EXPENSES - GENERAL		6,003					6,003-
			SUBTOTAL FOR OTHR SER&CHR		27,568			21,126		6,442-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	4,000	1		3,000		1,000-
			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		5,000		1,000-
			SUBTOTAL FOR BUDGET CODE 1000	3	67,927	3		47,741		20,186-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	67,927	3		47,741		20,186-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	67,927	3		47,741		20,186-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	67,927	6,526	47,741	20,186-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,927		47,741	20,186-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,927		47,741	20,186-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		67,927		47,741	20,186-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,225		33,225	2,000
	856001	42C HEAT LIGHT & POWER		5,825		3,539	2,286-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		37,052		36,766	286-
		SUBTOTAL FOR BUDGET CODE 4000		37,052		36,766	286-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		37,052		36,766	286-
		TOTAL FOR RENT AND ENERGY		37,052		36,766	286-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,825	37,052	3,539	36,766	286-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,052		36,766	286-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,052		36,766	286-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,052		36,766	286-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,468	3	121,968	14,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,468	3	121,968	14,500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	136,468	121,968	14,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 136,468 121,968 14,500-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,351	104,979	10,065	84,507	20,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,979		84,507	20,472-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,979		84,507	20,472-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,979		84,507	20,472-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	136,468	3	121,968	14,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,468	3	121,968	14,500-
OTPS					
TOTALS FOR OPERATING BUDGET		104,979		84,507	20,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,979		84,507	20,472-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	241,447	3	206,475	34,972-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,447	3	206,475	34,972-
FUNDING					
CITY		241,447		206,475	34,972-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,447		206,475	34,972-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	138,377	5,882-
		SUBTOTAL FOR F/T SALARIED	3	144,259	3	138,377	5,882-
03 UNSALARIED		031 UNSALARIED		8,167		11,380	3,213
		SUBTOTAL FOR UNSALARIED		8,167		11,380	3,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500			9,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	162,726	3	150,557	12,169-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	162,726	3	150,557	12,169-
		TOTAL FOR PERSONAL SERVICES	3	162,726	3	150,557	12,169-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,726	3	150,557	12,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,726	3	150,557	12,169-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,726	150,557	12,169-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,726	150,557	12,169-

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	37,072- 53,788	1	44,018
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	37,169
	SUBTOTAL FOR OBJECT 001				3	145,445

POSITION SCHEDULE FOR U/A 001					3	145,445
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	145,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			5,885			1,500		4,385-
		101			400					400-
		110			72			72		
		117			180					180-
		199			400			199		201-
		SUBTOTAL FOR SUPPLYS&MATL			6,937			1,771		5,166-
30		PROPTY&EQUIP								
		300			250					250-
		302			1,845			1,845		
		314			718					718-
		315			2,282			1,500		782-
		337			57			57		
		SUBTOTAL FOR PROPTY&EQUIP			5,152			3,402		1,750-
40		OTHR SER&CHR	858001							
		40B			2,953			2,911		42-
		412			2,712			2,712		
		427			225			225		
		431			1,286			1,266		20-
		451			4,250			3,920		330-
		499			15,395			42		15,353-
		SUBTOTAL FOR OTHR SER&CHR			26,821			11,076		15,745-
60		CNRCTL SVCS								
		602			1,296	1		1,440		144
		612			1,463	2		1,463		
		SUBTOTAL FOR CNRCTL SVCS			3		3	2,903		144
SUBTOTAL FOR BUDGET CODE 1000				3	41,669	3		19,152		22,517-
TOTAL FOR BROOKLYN COMMUNITY BOARD #4				3	41,669	3		19,152		22,517-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	41,669	3		19,152		22,517-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	41,669	2,911	19,152	22,517-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,669		19,152	22,517-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,669		19,152	22,517-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,669		19,152	22,517-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		52,837	26,763-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		83,602		56,839	26,763-
		SUBTOTAL FOR BUDGET CODE 4000		83,602		56,839	26,763-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		83,602		56,839	26,763-
		TOTAL FOR RENT		83,602		56,839	26,763-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,602		56,839	26,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,602		56,839	26,763-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,602		56,839	26,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,602		56,839	26,763-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,726	3	150,557	12,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,726	3	150,557	12,169-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	162,726	150,557	12,169-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,726 150,557 12,169-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	125,271	2,911	75,991	49,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,271		75,991	49,280-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,271		75,991	49,280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,271		75,991	49,280-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	162,726	3	150,557	12,169-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,726	3	150,557	12,169-
OTPS					
TOTALS FOR OPERATING BUDGET		125,271		75,991	49,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,271		75,991	49,280-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	287,997	3	226,548	61,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	287,997	3	226,548	61,449-
FUNDING					
CITY		287,997		226,548	61,449-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,997		226,548	61,449-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	131,764	24,186-
		SUBTOTAL FOR F/T SALARIED	3	155,950	3	131,764	24,186-
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		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000	500-
		SUBTOTAL FOR BUDGET CODE 1000	3	181,350	3	156,664	24,686-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	181,350	3	156,664	24,686-
		TOTAL FOR PERSONAL SERVICES	3	181,350	3	156,664	24,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,350	3	156,664	24,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,350	3	156,664	24,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,350	156,664	24,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,350	156,664	24,686-

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	37,072- 53,788	1	37,169
	SUBTOTAL FOR OBJECT 001				2	127,599

	POSITION SCHEDULE FOR U/A 001				2	127,599
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,800
	TOTAL FOR U/A 001				3	191,399

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	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		7,052		500	6,552-
		101 PRINTING SUPPLIES		195			195-
		110 FOOD & FORAGE SUPPLIES		506			506-
		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		13,074		1,963	11,111-
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		2,290	1,592-
		412 RENTALS OF MISC.EQUIP		3,596		5,000	1,404
		451 NON OVERNIGHT TRVL EXP-GENERAL		50			50-
		499 OTHER EXPENSES - GENERAL				1,592	1,592
		SUBTOTAL FOR OTHR SER&CHR		7,528		8,882	1,354
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	865	1	300	565-
		622 TEMPORARY SERVICES	1	300			300-
		624 CLEANING SERVICES	1	500	1	600	100
		SUBTOTAL FOR CNTRCTL SVCS	3	1,665	2	900	765-
		SUBTOTAL FOR BUDGET CODE 1000	3	23,045	2	13,045	10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	23,045	2	13,045	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	23,045	2	13,045	10,000-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	23,045	3,290	13,045	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,350	3	156,664	24,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,350	3	156,664	24,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,350	156,664	24,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,350	156,664	24,686-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	23,045	3,290	13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,350	3	156,664	24,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,350	3	156,664	24,686-
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	204,395	3	169,709	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	169,709	34,686-
FUNDING					
CITY		204,395		169,709	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		169,709	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	134,163	39,186-
		SUBTOTAL FOR F/T SALARIED	3	173,349	3	134,163	39,186-
03 UNSALARIED		031 UNSALARIED		14,770		14,770	
		SUBTOTAL FOR UNSALARIED		14,770		14,770	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		SUBTOTAL FOR AMT TO SCHED		4,500		9,000	4,500
		SUBTOTAL FOR BUDGET CODE 1000	3	192,619	3	157,933	34,686-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	192,619	3	157,933	34,686-
		TOTAL FOR PERSONAL SERVICES	3	192,619	3	157,933	34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,619	3	157,933	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,619	3	157,933	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,619	157,933	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,619	157,933	34,686-

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	33,862- 51,118	1	41,667
1999	COMMUNITY LIAISON WORKER	D 476	56093	40,224- 53,788	1	34,977
	SUBTOTAL FOR OBJECT 001				3	173,888

POSITION SCHEDULE FOR U/A 001					3	173,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	173,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 SARA-RECORDS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	40,700			1-	40,700-
		686 PROF SERV OTHER	1	11,520			1-	11,520-
		SUBTOTAL FOR CNTRCTL 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		1,904		1,755		149-
		SUBTOTAL FOR SUPPLYS&MATL		5,074		5,600		526
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		1,995		1,995		
		412 RENTALS OF MISC.EQUIP		4,107		3,200		907-
		499 OTHER EXPENSES - GENERAL				381		381
		SUBTOTAL FOR OTHR SER&CHR		6,102		5,576		526-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		192	1	300	1	108
		SUBTOTAL FOR CNTRCTL 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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	63,996	1	11,776	1- 52,220-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,495	63,996	3,495	11,776	52,220-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,996		11,776	52,220-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,244		19,740	15,496
		SUBTOTAL FOR OTHR SER&CHR		4,244		19,740	15,496
		SUBTOTAL FOR BUDGET CODE 4000		4,244		19,740	15,496
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		4,244		19,740	15,496
		TOTAL FOR RENT		4,244		19,740	15,496

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,244		19,740	15,496
FINANCIAL PLAN SAVINGS APPROPRIATION		4,244		19,740	15,496

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,244		19,740	15,496
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,244		19,740	15,496

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,619	3	157,933	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,619	3	157,933	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,619	157,933	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,619 157,933 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,495	68,240	3,495	31,516	36,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,240		31,516	36,724-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,020		31,516	15,496
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,220			52,220-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,240		31,516	36,724-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,619	3	157,933	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,619	3	157,933	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		68,240		31,516	36,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,240		31,516	36,724-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	260,859	3	189,449	71,410-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,859	3	189,449	71,410-
FUNDING					
CITY		208,639		189,449	19,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,220			52,220-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,859		189,449	71,410-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3	150,301	1-	39,186-
SUBTOTAL FOR F/T SALARIED			4	189,487	3	150,301	1-	39,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000		4,500
SUBTOTAL FOR AMT TO SCHED				4,500		9,000		4,500
SUBTOTAL FOR BUDGET CODE 1000			4	193,987	3	159,301	1-	34,686-
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			4	193,987	3	159,301	1-	34,686-
TOTAL FOR PERSONAL SERVICES			4	193,987	3	159,301	1-	34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,987	3	159,301	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,987	3	159,301	34,686-

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

193,987

159,301

34,686-

TOTAL

193,987

159,301

34,686-

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	33,862- 51,118	1	51,041
1111	COMMUNITY SERVICE AIDE	D 477	52406	28,469- 29,735	1	28,469
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	39,353
	SUBTOTAL FOR OBJECT 001				4	194,604

POSITION SCHEDULE FOR U/A 001					4	194,604
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-48,651
TOTAL FOR U/A 001					3	145,953

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,010		981	29-
		117 POSTAGE		2,741		3,129	388
		199 DATA PROCESSING SUPPLIES		162			162-
		SUBTOTAL FOR SUPPLYS&MATL		3,913		4,110	197
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		4,099		3,625	474-
		499 OTHER EXPENSES - GENERAL				474	474
		SUBTOTAL FOR OTHR SER&CHR		6,298		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	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	10,408	2,199	10,408	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,408		10,408	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,987	3	159,301	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,987	3	159,301	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	193,987	159,301	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 193,987 159,301 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	10,408	2,199	10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	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

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	193,987	3	159,301	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,987	3	159,301	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		10,408		10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	204,395	3	169,709	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	204,395	3	169,709	34,686-
FUNDING					
CITY		204,395		169,709	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		169,709	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	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	2	85,520	1-	93,174-
		SUBTOTAL FOR F/T SALARIED	3	178,694	2	85,520	1-	93,174-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		046 TERMINAL LEAVE				22,516		22,516
		SUBTOTAL FOR ADD GRS PAY		800		23,316		22,516
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		44,105		39,105
		SUBTOTAL FOR AMT TO SCHED		9,500		44,105		34,605
		SUBTOTAL FOR BUDGET CODE 1000	3	188,994	2	152,941	1-	36,053-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	188,994	2	152,941	1-	36,053-
		TOTAL FOR PERSONAL SERVICES	3	188,994	2	152,941	1-	36,053-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,994	2	152,941	36,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,994	2	152,941	36,053-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,994	152,941	36,053-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,994	152,941	36,053-

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	37,072- 53,788	1	48,289
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	44,299
	SUBTOTAL FOR OBJECT 001				3	189,179

POSITION SCHEDULE FOR U/A 001					3	189,179
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-63,060
TOTAL FOR U/A 001					2	126,119

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,265		2,000	735
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		64			64-
		117 POSTAGE		2,000		2,033	33
		170 CLEANING SUPPLIES				200	200
		199 DATA PROCESSING SUPPLIES		971		1,000	29
		SUBTOTAL FOR SUPPLYS&MATL		4,800		5,733	933
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		200			200-
		319 SECURITY EQUIPMENT		475		500	25
		332 PURCH DATA PROCESSING EQUIPT		1,200		2,000	800
		337 BOOKS-OTHER		150		200	50
		SUBTOTAL FOR PROPTY&EQUIP		2,025		2,700	675
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,263		2,967	296-
		412 RENTALS OF MISC.EQUIP		1,656		1,700	44
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		5,719		5,467	252-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	534	1	600	66
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		684 PROF SERV COMPUTER SERVICES	1	1,255	1	1,200	55-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,857	3	2,868	11
		SUBTOTAL FOR BUDGET CODE 1000	3	15,401	3	16,768	1,367
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	15,401	3	16,768	1,367
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	15,401	3	16,768	1,367

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	15,401	2,967	16,768	1,367
FINANCIAL PLAN SAVINGS APPROPRIATION		15,401		16,768	1,367

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,401		16,768	1,367
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		15,401		16,768	1,367
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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,238		48,337	99
	856001	42C HEAT LIGHT & POWER		8,106		7,582	524-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,346		55,921	425-
		SUBTOTAL FOR BUDGET CODE 4000		56,346		55,921	425-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		56,346		55,921	425-
		TOTAL FOR RENT AND ENERGY		56,346		55,921	425-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,106	56,346	7,582	55,921	425-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,346		55,921	425-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,346		55,921	425-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,346		55,921	425-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,994	2	152,941	36,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,994	2	152,941	36,053-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	188,994	152,941	36,053-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 188,994 152,941 36,053-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,369	71,747	10,549	72,689	942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,747		72,689	942

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,747	72,689	942
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,747	72,689	942
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,994	2	152,941	36,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,994	2	152,941	36,053-
OTPS					
TOTALS FOR OPERATING BUDGET		71,747		72,689	942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,747		72,689	942
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	260,741	2	225,630	35,111-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,741	2	225,630	35,111-
FUNDING					
CITY		260,741		225,630	35,111-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,741		225,630	35,111-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,083	2	74,897	34,186-
		SUBTOTAL FOR F/T SALARIED	2	109,083	2	74,897	34,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		20,000		15,000	5,000-
		SUBTOTAL FOR AMT TO SCHED		24,500		24,000	500-
		SUBTOTAL FOR BUDGET CODE 1000	2	133,583	2	98,897	34,686-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	133,583	2	98,897	34,686-
		TOTAL FOR PERSONAL SERVICES	2	133,583	2	98,897	34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	133,583	2	98,897	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,583	2	98,897	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	133,583	98,897	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	133,583	98,897	34,686-

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
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				2	128,004

	POSITION SCHEDULE FOR U/A 001				2	128,004
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	128,004

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 1000 OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,859			7,000		4,141
		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			14,093			18,200		4,107
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			950			500		450-
		314 OFFICE FURITURE			470					470-
		319 SECURITY EQUIPMENT			300			300		
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER			190			100		90-
		SUBTOTAL FOR PROPTY&EQUIP			4,910			3,900		1,010-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,863			2,863		
		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			14,849		410
		SUBTOTAL FOR OTHR SER&CHR			29,197			26,712		2,485-
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		
		676 MAINT & OPER OF INFRASTRUCTURE		1	5,000				1-	5,000-
		684 PROF SERV COMPUTER SERVICES		1	9,000		1	14,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		7	22,612		5	22,000	2-	612-
		SUBTOTAL FOR BUDGET CODE 1000		7	70,812		5	70,812	2-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		7	70,812		5	70,812	2-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	70,812	5	70,812	2-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	70,812	2,863	70,812	
FINANCIAL PLAN SAVINGS APPROPRIATION		70,812		70,812	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		16,094	469
	856001	42C HEAT LIGHT & POWER		1,728		4,285	2,557
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		26,625		29,651	3,026
		SUBTOTAL FOR BUDGET CODE 4000		26,625		29,651	3,026
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		26,625		29,651	3,026
		TOTAL FOR RENT AND ENERGY		26,625		29,651	3,026

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,728	26,625	4,285	29,651	3,026
FINANCIAL PLAN SAVINGS APPROPRIATION		26,625		29,651	3,026

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,625		29,651	3,026
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,625		29,651	3,026

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	133,583	2	98,897	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,583	2	98,897	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	133,583	98,897	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 133,583 98,897 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,591	97,437	7,148	100,463	3,026
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,437		100,463	3,026

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	97,437	100,463	3,026
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,437	100,463	3,026
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	133,583	2	98,897	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,583	2	98,897	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		97,437		100,463	3,026
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,437		100,463	3,026
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	231,020	2	199,360	31,660-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,020	2	199,360	31,660-
FUNDING					
CITY		231,020		199,360	31,660-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,020		199,360	31,660-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	142,946			34,186-
		SUBTOTAL FOR F/T SALARIED	3	177,132	3	142,946			34,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000			4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000					5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000			500-
		SUBTOTAL FOR BUDGET CODE 1000	3	187,432	3	152,746			34,686-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	187,432	3	152,746			34,686-
		TOTAL FOR PERSONAL SERVICES	3	187,432	3	152,746			34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,432	3	152,746	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,432	3	152,746	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,432	152,746	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,432	152,746	34,686-

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
1111	COMMUNITY ASSOCIATE	D 480	56057	37,072- 53,788	1	44,600
	SUBTOTAL FOR OBJECT 001				2	126,327

	POSITION SCHEDULE FOR U/A 001				2	126,327
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,164
	TOTAL FOR U/A 001				3	189,491

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		1,675		1,600		75-
			101 PRINTING SUPPLIES		85		700		615
			117 POSTAGE		500		500		
			170 CLEANING SUPPLIES		52				52-
			SUBTOTAL FOR SUPPLYS&MATL		2,712		3,200		488
30	PROPTY&EQUIP		314 OFFICE FURITURE		750				750-
			319 SECURITY EQUIPMENT		2,955		540		2,415-
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
			337 BOOKS-OTHER		150		150		
			SUBTOTAL FOR PROPTY&EQUIP		4,855		1,690		3,165-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544		
			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		222		5,744		5,522
			SUBTOTAL FOR OTHR SER&CHR		6,326		11,848		5,522
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	285	1	225		60-
			622 TEMPORARY SERVICES	1	2,000			1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,285	1	225	1-	2,060-
			SUBTOTAL FOR BUDGET CODE 1000	2	16,178	1	16,963	1-	785
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	16,178	1	16,963	1-	785
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	16,178	1	16,963	1-	785

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	16,178	2,944	16,963	785
FINANCIAL PLAN SAVINGS APPROPRIATION		16,178		16,963	785

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,178		16,963	785
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,178		16,963	785

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,785			4,000	785-
			414	RENTALS - LAND BLDGS & STRUCTS	69,623			69,725	102
				SUBTOTAL FOR OTHR SER&CHR	74,408			73,725	683-
				SUBTOTAL FOR BUDGET CODE 4000	74,408			73,725	683-
				TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	74,408			73,725	683-
				TOTAL FOR RENT AND ENERGY	74,408			73,725	683-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,408		73,725	683-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,408		73,725	683-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,408		73,725	683-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,408		73,725	683-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,432	3	152,746	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,432	3	152,746	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,432	152,746	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,432 152,746 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	90,586	2,944	90,688	102
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,586		90,688	102

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,586	90,688	102
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,586	90,688	102
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,432	3	152,746	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,432	3	152,746	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		90,586		90,688	102
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,586		90,688	102
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,018	3	243,434	34,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,018	3	243,434	34,584-
FUNDING					
CITY		278,018		243,434	34,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,018		243,434	34,584-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	67,932	81,255-
		SUBTOTAL FOR F/T SALARIED	2	149,187	2	67,932	81,255-
03 UNSALARIED		031 UNSALARIED		17,904		42,916	25,012
		SUBTOTAL FOR UNSALARIED		17,904		42,916	25,012
04 ADD GRS PAY		046 TERMINAL LEAVE				21,473	21,473
		SUBTOTAL FOR ADD GRS PAY				21,473	21,473
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		15,611	10,611
		SUBTOTAL FOR AMT TO SCHED		9,500		15,611	6,111
		SUBTOTAL FOR BUDGET CODE 1000	2	176,591	2	147,932	28,659-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	2	176,591	2	147,932	28,659-
		TOTAL FOR PERSONAL SERVICES	2	176,591	2	147,932	28,659-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,591	2	147,932	28,659-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	176,591	2	147,932	28,659-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,591	147,932	28,659-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	176,591	147,932	28,659-

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 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11												
BUDGET CODE: 1000 CONVERSION NAME												
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,070		2,000	930	
			170		CLEANING SUPPLIES			200		200		
			199		DATA PROCESSING SUPPLIES			500		500		
		SUBTOTAL FOR SUPPLYS&MATL					1,770		2,700		930	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			283		500	217	
			302		TELECOMMUNICATIONS EQUIPMENT			1,300		1,500	200	
			314		OFFICE FURITURE			2,874			2,874-	
			315		OFFICE EQUIPMENT			500		1,000	500	
			319		SECURITY EQUIPMENT			1,540		240	1,300-	
			332		PURCH DATA PROCESSING EQUIPT			2,000		1,000	1,000-	
			337		BOOKS-OTHER			345		1,000	655	
		SUBTOTAL FOR PROPTY&EQUIP					8,842		5,240		3,602-	
40		OTHR SER&CHR 858001	40B		TELEPHONE & OTHER COMMUNICATNS			2,225		2,225		
			402		TELEPHONE & OTHER COMMUNICATNS			650		500	150-	
			403		OFFICE SERVICES			1,055		1,100	45	
			412		RENTALS OF MISC.EQUIP			732		800	68	
			417		ADVERTISING			249			249-	
			451		NON OVERNIGHT TRVL EXP-GENERAL			343		500	157	
			499		OTHER EXPENSES - GENERAL			1,251		2,512	1,261	
		SUBTOTAL FOR OTHR SER&CHR					6,505		7,637		1,132	
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		2,000	1	1,800	200-	
			608		MAINT & REP GENERAL	1		410			410-	
			612		OFFICE EQUIPMENT MAINTENANCE	1		1,807	1	1,200	607-	
			615		PRINTING CONTRACTS	1		670	1	500	170-	
			622		TEMPORARY SERVICES	1		1,800			1,800-	
			624		CLEANING SERVICES	1		2,000	1	2,000		
			684		PROF SERV COMPUTER SERVICES	1		2,000	1	700	1,300-	
		SUBTOTAL FOR CNTRCTL SVCS					7	10,687	5	6,200	2-	4,487-
		SUBTOTAL FOR BUDGET CODE 1000					7	27,804	5	21,777	2-	6,027-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11					7	27,804	5	21,777	2-	6,027-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	27,804	5	21,777	2-	6,027-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,225	27,804	2,225	21,777	6,027-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,804		21,777	6,027-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,804		21,777	6,027-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,804		21,777	6,027-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		29,826		32,004	2,178
	856001	42C HEAT LIGHT & POWER		4,063		4,300	237
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		33,891		36,306	2,415
		SUBTOTAL FOR BUDGET CODE 4000		33,891		36,306	2,415
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		33,891		36,306	2,415
		TOTAL FOR RENT AND ENERGY		33,891		36,306	2,415

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,063	33,891	4,300	36,306	2,415
FINANCIAL PLAN SAVINGS APPROPRIATION		33,891		36,306	2,415

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,891		36,306	2,415
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,891		36,306	2,415

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,591	2	147,932	28,659-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,591	2	147,932	28,659-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,591	147,932	28,659-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,591 147,932 28,659-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,288	61,695	6,525	58,083	3,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,695		58,083	3,612-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,695	58,083	3,612-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,695	58,083	3,612-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	176,591	2	147,932	28,659-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,591	2	147,932	28,659-
OTPS					
TOTALS FOR OPERATING BUDGET		61,695		58,083	3,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,695		58,083	3,612-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	238,286	2	206,015	32,271-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,286	2	206,015	32,271-
FUNDING					
CITY		238,286		206,015	32,271-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,286		206,015	32,271-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	192,411	2	109,136	1-	83,275-
		SUBTOTAL FOR F/T SALARIED	3	192,411	2	109,136	1-	83,275-
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		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS				25,000		25,000
		SUBTOTAL FOR AMT TO SCHED		4,500		25,000		20,500
		SUBTOTAL FOR BUDGET CODE 1000	3	200,549	2	134,136	1-	66,413-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3	200,549	2	134,136	1-	66,413-
		TOTAL FOR PERSONAL SERVICES	3	200,549	2	134,136	1-	66,413-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,549	2	134,136	66,413-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	200,549	2	134,136	66,413-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,549	134,136	66,413-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	200,549	134,136	66,413-
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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- 88,649	1	78,522
1393	COMMUNITY SERVICE AIDE	D 482	52406	28,469- 29,735	1	29,006
	SUBTOTAL FOR OBJECT 001				3	194,726

POSITION SCHEDULE FOR U/A 001					3	194,726
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-64,909
TOTAL FOR U/A 001					2	129,817

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		800		5,000	4,200
		101 PRINTING SUPPLIES		190			190-
		117 POSTAGE		800		5,000	4,200
		SUBTOTAL FOR SUPPLYS&MATL		1,790		10,000	8,210
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		130			130-
		332 PURCH DATA PROCESSING EQUIPT				4,029	4,029
		337 BOOKS-OTHER		529		1,000	471
		SUBTOTAL FOR PROPTY&EQUIP		659		5,029	4,370
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,966		3,500	534
		499 OTHER EXPENSES - GENERAL		112			112-
		SUBTOTAL FOR OTHR SER&CHR		5,522		5,944	422
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,125	1	1,300	175
		624 CLEANING SERVICES	1	1,250	1	1,300	50
		686 PROF SERV OTHER			1	12,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	2	2,375	3	14,600	12,225
		SUBTOTAL FOR BUDGET CODE 1000	2	10,346	3	35,573	25,227
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	10,346	3	35,573	25,227
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	10,346	3	35,573	25,227

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	10,346	2,444	35,573	25,227
FINANCIAL PLAN SAVINGS APPROPRIATION		10,346		35,573	25,227

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,346		35,573	25,227
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		10,346		35,573	25,227
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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	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		60,116	2,312
	856001	42C HEAT LIGHT & POWER		8,563		8,953	390
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		66,369		69,071	2,702
		SUBTOTAL FOR BUDGET CODE 4000		66,369		69,071	2,702
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		66,369		69,071	2,702
		TOTAL FOR RENT AND ENERGY		66,369		69,071	2,702

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,563	66,369	8,953	69,071	2,702
FINANCIAL PLAN SAVINGS APPROPRIATION		66,369		69,071	2,702

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,369		69,071	2,702
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,369		69,071	2,702

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,549	2	134,136	66,413-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,549	2	134,136	66,413-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,549	134,136	66,413-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,549 134,136 66,413-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,007	76,715	11,397	104,644	27,929
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,715		104,644	27,929

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	76,715	104,644	27,929
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,715	104,644	27,929
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	200,549	2	134,136	66,413-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,549	2	134,136	66,413-
OTPS					
TOTALS FOR OPERATING BUDGET		76,715		104,644	27,929
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,715		104,644	27,929
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,264	2	238,780	38,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,264	2	238,780	38,484-
FUNDING					
CITY		277,264		238,780	38,484-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,264		238,780	38,484-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		20,932	7,068-
SUBTOTAL FOR UNSALARIED				28,000		20,932	7,068-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
SUBTOTAL FOR AMT TO SCHED				9,500		9,000	500-
SUBTOTAL FOR BUDGET CODE 1000			2	187,820	2	153,134	34,686-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	187,820	2	153,134	34,686-
TOTAL FOR PERSONAL SERVICES			2	187,820	2	153,134	34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,820	2	153,134	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,820	2	153,134	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,820	153,134	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,820	153,134	34,686-

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	52,322- 70,810	1	61,925
	SUBTOTAL FOR OBJECT 001				2	149,992

	POSITION SCHEDULE FOR U/A 001				2	149,992
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	149,992

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		469		600	131
		100 SUPPLIES + MATERIALS - GENERAL		1,135		500	635-
		101 PRINTING SUPPLIES		175			175-
		110 FOOD & FORAGE SUPPLIES		204			204-
		117 POSTAGE		1,933		500	1,433-
		SUBTOTAL FOR SUPPLYS&MATL		3,916		1,600	2,316-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		156			156-
		332 PURCH DATA PROCESSING EQUIPT		610		885	275
		SUBTOTAL FOR PROPTY&EQUIP		766		885	119
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		440		150	290-
		412 RENTALS OF MISC.EQUIP		3,531		3,760	229
		451 NON OVERNIGHT TRVL EXP-GENERAL		650			650-
		499 OTHER EXPENSES - GENERAL				1,553	1,553
		SUBTOTAL FOR OTHR SER&CHR		8,368		9,210	842
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	380	1	680	300
		608 MAINT & REP GENERAL	1	30	1	200	170
		622 TEMPORARY SERVICES	1	115	1	1,000	885
		624 CLEANING SERVICES	1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,525	4	4,880	1,355
		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	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,216	16,575	4,347	16,575	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,575		16,575	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		47,808	4,168-
	856001	42C HEAT LIGHT & POWER		5,543		6,172	629
		SUBTOTAL FOR OTHR SER&CHR		57,519		53,980	3,539-
		SUBTOTAL FOR BUDGET CODE 4000		57,519		53,980	3,539-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		57,519		53,980	3,539-
		TOTAL FOR RENT		57,519		53,980	3,539-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,543	57,519	6,172	53,980	3,539-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,519		53,980	3,539-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,519	53,980	3,539-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,519	53,980	3,539-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,820	2	153,134	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,820	2	153,134	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,820	153,134	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,820	153,134	34,686-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,759	74,094	10,519	70,555	3,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,094		70,555	3,539-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,094		70,555	3,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,094		70,555	3,539-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,820	2	153,134	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,820	2	153,134	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		74,094		70,555	3,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,094		70,555	3,539-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,914	2	223,689	38,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,914	2	223,689	38,225-
FUNDING					
CITY		261,914		223,689	38,225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,914		223,689	38,225-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3	168,079	3	128,893	39,186-
SUBTOTAL FOR F/T SALARIED			3	168,079	3	128,893	39,186-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		11,323		11,323	
SUBTOTAL FOR AMT TO SCHED				15,823		20,323	4,500
SUBTOTAL FOR BUDGET CODE 1000			3	183,902	3	149,216	34,686-
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			3	183,902	3	149,216	34,686-
TOTAL FOR PERSONAL SERVICES			3	183,902	3	149,216	34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,902	3	149,216	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,902	3	149,216	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,902	149,216	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,902	149,216	34,686-

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	31,454- 35,573	1	35,573
1360	COMMUNITY COORDINATOR	D 484	56058	52,322- 70,810	1	45,614
	SUBTOTAL FOR OBJECT 001				3	174,204

POSITION SCHEDULE FOR U/A 001					3	174,204
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	174,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		4,449		2,000	2,449-
		101 PRINTING SUPPLIES		315			315-
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE		4,000		2,000	2,000-
		170 CLEANING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		9,464		4,500	4,964-
30 PROPTY&EQUIP		314 OFFICE FURITURE				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500		2,000	500
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,622		1,622	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,307		1,000	307-
		499 OTHER EXPENSES - GENERAL				721	721
		SUBTOTAL FOR OTHR SER&CHR		7,929		8,343	414
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	650	50
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000
		615 PRINTING CONTRACTS			1	1,000	1,000
		622 TEMPORARY SERVICES	1	1,000	1	2,000	1,000
		624 CLEANING SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	1,600	5	5,650	4,050
		SUBTOTAL FOR BUDGET CODE 1000	2	20,493	5	20,493	3
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	20,493	5	20,493	3
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,493	5	20,493	3

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,622	20,493	1,622	20,493	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,493		20,493	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		5,253	499-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		62,874		62,375	499-
		SUBTOTAL FOR BUDGET CODE 4000		62,874		62,375	499-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		62,874		62,375	499-
		TOTAL FOR RENT AND ENERGY		62,874		62,375	499-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,752	62,874	5,253	62,375	499-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,874		62,375	499-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,874		62,375	499-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,874		62,375	499-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,902	3	149,216	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,902	3	149,216	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,902	149,216	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,902	149,216	34,686-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,374	83,367	6,875	82,868	499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,367		82,868	499-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	83,367	82,868	499-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,367	82,868	499-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,902	3	149,216	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,902	3	149,216	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		83,367		82,868	499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,367		82,868	499-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,269	3	232,084	35,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	267,269	3	232,084	35,185-
FUNDING					
CITY		267,269		232,084	35,185-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,269		232,084	35,185-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	113,209	28,209
		SUBTOTAL FOR F/T SALARIED	3	85,000	3	113,209	28,209
03 UNSALARIED		031 UNSALARIED		10,182			10,182-
		SUBTOTAL FOR UNSALARIED		10,182			10,182-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		57,213		10,314	46,899-
		SUBTOTAL FOR AMT TO SCHED		61,713		10,314	51,399-
		SUBTOTAL FOR BUDGET CODE 1000	3	156,895	3	123,523	33,372-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	156,895	3	123,523	33,372-
		TOTAL FOR PERSONAL SERVICES	3	156,895	3	123,523	33,372-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,895	3	123,523	33,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,895	3	123,523	33,372-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,895	123,523	33,372-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 156,895 123,523 33,372-

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	37,072- 53,788	1	37,856
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				3	120,277

POSITION SCHEDULE FOR U/A 001					3	120,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	120,277

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,941		15,000		59
		101	PRINTING SUPPLIES		873		500		373-
		110	FOOD & FORAGE SUPPLIES		10,000		10,000		
		117	POSTAGE		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		30,814		30,500		314-
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		4,500				4,500-
		337	BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP		9,500		5,500		4,000-
40			OTHR SER&CHR 858001						
		40B	TELEPHONE & OTHER COMMUNICATNS		2,686		2,686		
		412	RENTALS OF MISC.EQUIP		4,000		5,000		1,000
		417	ADVERTISING		500		500		
			SUBTOTAL FOR OTHR SER&CHR		7,186		8,186		1,000
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1		1	2,000	1	2,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1	2,000	1	2,000
			SUBTOTAL FOR BUDGET CODE 1000		47,500	1	46,186	1	1,314-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #15		47,500	1	46,186	1	1,314-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		47,500	1	46,186	1	1,314-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	47,500	2,686	46,186	1,314-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,500		46,186	1,314-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,500		46,186	1,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,500		46,186	1,314-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,895	3	123,523	33,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,895	3	123,523	33,372-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	156,895	123,523	33,372-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,895	123,523	33,372-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	47,500	2,686	46,186	1,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,500		46,186	1,314-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,500	46,186	1,314-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,500	46,186	1,314-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,895	3	123,523	33,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,895	3	123,523	33,372-
OTPS					
TOTALS FOR OPERATING BUDGET		47,500		46,186	1,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,500		46,186	1,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,395	3	169,709	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	169,709	34,686-
FUNDING					
CITY		204,395		169,709	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		169,709	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2	156,595	1-	25,272-
		SUBTOTAL FOR F/T SALARIED	3	181,867	2	156,595	1-	25,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		SUBTOTAL FOR AMT TO SCHED		4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	187,167	2	157,395	1-	29,772-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	187,167	2	157,395	1-	29,772-
		TOTAL FOR PERSONAL SERVICES	3	187,167	2	157,395	1-	29,772-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,167	2	157,395	29,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,167	2	157,395	29,772-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,167	157,395	29,772-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,167	157,395	29,772-

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	52,322- 70,810	1	62,378
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 35,573	1	32,469
	SUBTOTAL FOR OBJECT 001				3	189,083

POSITION SCHEDULE FOR U/A 001					3	189,083
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-63,028
TOTAL FOR U/A 001					2	126,055

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	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		520		480-
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		2,051		1,500		551-
			199 DATA PROCESSING SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		4,351		2,800		1,551-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		564		564		
			332 PURCH DATA PROCESSING EQUIPT		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		1,064		564		500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242		
			412 RENTALS OF MISC.EQUIP		6,708		6,708		
			SUBTOTAL FOR OTHR SER&CHR		8,950		8,950		
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		12,314	4-	4,914-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #16	4	17,228		12,314	4-	4,914-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,228		12,314	4-	4,914-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,542	17,228	3,022	12,314	4,914-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,228		12,314	4,914-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,228		12,314	4,914-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,228		12,314	4,914-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		6,949	3,033
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		44,934		47,967	3,033
		SUBTOTAL FOR BUDGET CODE 4000		44,934		47,967	3,033
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		44,934		47,967	3,033
		TOTAL FOR RENT		44,934		47,967	3,033

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,934		47,967	3,033
FINANCIAL PLAN SAVINGS APPROPRIATION		44,934		47,967	3,033

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,934		47,967	3,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,934		47,967	3,033

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,167	2	157,395	29,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,167	2	157,395	29,772-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	187,167	157,395	29,772-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,167 157,395 29,772-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,542	62,162	3,022	60,281	1,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		60,281	1,881-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,162		60,281	1,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,162		60,281	1,881-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,167	2	157,395	29,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,167	2	157,395	29,772-
OTPS					
TOTALS FOR OPERATING BUDGET		62,162		60,281	1,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		60,281	1,881-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,329	2	217,676	31,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,329	2	217,676	31,653-
FUNDING					
CITY		249,329		217,676	31,653-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,329		217,676	31,653-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	134,035	34,186-
		SUBTOTAL FOR F/T SALARIED	4	168,221	4	134,035	34,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000	500-
		SUBTOTAL FOR BUDGET CODE 1000	4	177,721	4	143,035	34,686-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	177,721	4	143,035	34,686-
		TOTAL FOR PERSONAL SERVICES	4	177,721	4	143,035	34,686-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,721	4	143,035	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,721	4	143,035	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,721	143,035	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 177,721 143,035 34,686-

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	31,454- 35,573	2	65,325
1360	COMMUNITY COORDINATOR	D 487	56058	52,322- 70,810	1	52,457
	SUBTOTAL FOR OBJECT 001				4	177,108

POSITION SCHEDULE FOR U/A 001					4	177,108
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	177,108

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		2,658			2,658		
			412 RENTALS OF MISC.EQUIP		746			2,000		1,254
			499 OTHER EXPENSES - GENERAL					774		774
	SUBTOTAL FOR OTHR SER&CHR				3,404			5,432		2,028
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		1,474			700		774-
	SUBTOTAL FOR FXD MIS CHGS				1,474			700		774-
	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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	26,674	3,058	26,674	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,674		26,674	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

26,674

26,674

TOTAL

26,674

26,674

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,550		71,620	13,930-
	856001	42C HEAT LIGHT & POWER		8,543		6,997	1,546-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		94,095		78,619	15,476-
		SUBTOTAL FOR BUDGET CODE 4000		94,095		78,619	15,476-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		94,095		78,619	15,476-
		TOTAL FOR RENT AND ENERGY		94,095		78,619	15,476-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,543	94,095	6,997	78,619	15,476-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,095		78,619	15,476-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,095		78,619	15,476-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		94,095		78,619	15,476-

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,721	4	143,035	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,721	4	143,035	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,721	143,035	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,721	143,035	34,686-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,601	120,769	10,055	105,293	15,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,769		105,293	15,476-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,769		105,293	15,476-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,769		105,293	15,476-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	177,721	4	143,035	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,721	4	143,035	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		120,769		105,293	15,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,769		105,293	15,476-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	298,490	4	248,328	50,162-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	298,490	4	248,328	50,162-
FUNDING					
CITY		298,490		248,328	50,162-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,490		248,328	50,162-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	116,560	34,186-
		SUBTOTAL FOR F/T SALARIED	2	150,746	2	116,560	34,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000			5,000-
		SUBTOTAL FOR AMT TO SCHED		9,500		9,000	500-
		SUBTOTAL FOR BUDGET CODE 1000	2	161,046	2	126,360	34,686-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	161,046	2	126,360	34,686-
		TOTAL FOR PERSONAL SERVICE	2	161,046	2	126,360	34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,046	2	126,360	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,046	2	126,360	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,046	126,360	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,046 126,360 34,686-

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	37,072- 53,788	1	48,746
	SUBTOTAL FOR OBJECT 001				2	149,484

	POSITION SCHEDULE FOR U/A 001				2	149,484
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	149,484

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			89					89-
		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			11,427			10,578		849-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			800			1,180		380
		314 OFFICE FURITURE			3,675					3,675-
		315 OFFICE EQUIPMENT			1,275					1,275-
		319 SECURITY EQUIPMENT			440			500		60
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			8,190			3,680		4,510-
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,906			2,906		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			4,300			4,800		500
		431 LEASING OF MISC EQUIP			1,846			2,550		704
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		499 OTHER EXPENSES - GENERAL			7,644			11,799		4,155
		SUBTOTAL FOR OTHR SER&CHR			18,296			23,655		5,359
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	43,349	5	43,349	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	43,349	3,906	43,349	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,349		43,349	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,000			5,000
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		5,002			5,002
		SUBTOTAL FOR BUDGET CODE 4000		5,002			5,002
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5,002			5,002
		TOTAL FOR RENT		5,002			5,002

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,002		5,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,002		5,002	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,002	5,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,002	5,002	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,046	2	126,360	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,046	2	126,360	34,686-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,046	126,360	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,046 126,360 34,686-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	48,351	3,906	48,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,351		48,351	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,351	48,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

48,351

48,351

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,046	2	126,360	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,046	2	126,360	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		48,351		48,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,351		48,351	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,397	2	174,711	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,397	2	174,711	34,686-
FUNDING					
CITY		209,397		174,711	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,397		174,711	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3	138,968	1-	46,115-
		SUBTOTAL FOR F/T SALARIED	4	185,083	3	138,968	1-	46,115-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800		800-
		SUBTOTAL FOR ADD GRS PAY		1,600		800		800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS				16,729		16,729
		SUBTOTAL FOR AMT TO SCHED		4,500		16,729		12,229
		SUBTOTAL FOR BUDGET CODE 1000	4	191,183	3	156,497	1-	34,686-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	191,183	3	156,497	1-	34,686-
		TOTAL FOR PERSONAL SERVICES	4	191,183	3	156,497	1-	34,686-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	191,183	3	156,497	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	191,183	3	156,497	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,183	156,497	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,183	156,497	34,686-

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	31,454- 35,573	1	32,260
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	2	87,144
	SUBTOTAL FOR OBJECT 001				4	194,212

POSITION SCHEDULE FOR U/A 001					4	194,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-48,553
TOTAL FOR U/A 001					3	145,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			1,218		120
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			1,000			1,000		
		117 POSTAGE			455			500		45
		199 DATA PROCESSING SUPPLIES			450			450		
		SUBTOTAL FOR SUPPLYS&MATL			3,203			3,368		165
30		PROPTY&EQUIP								
		314 OFFICE FURITURE						140		140
		315 OFFICE EQUIPMENT			250			250		
		332 PURCH DATA PROCESSING EQUIPT			294			294		
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			644			784		140
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,013			3,013		
		400 CONTRACTUAL SERVICES-GENERAL			1,120			1,000		120-
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			3,470			3,470		
		417 ADVERTISING			377			377		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			8,330			8,210		120-
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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,266		56,793	527
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,268		56,795	527
		SUBTOTAL FOR BUDGET CODE 4000		56,268		56,795	527
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		56,268		56,795	527
		TOTAL FOR RENT		56,268		56,795	527

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,268		56,795	527
FINANCIAL PLAN SAVINGS APPROPRIATION		56,268		56,795	527

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,268		56,795	527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,268		56,795	527

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	191,183	3	156,497	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	191,183	3	156,497	34,686-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,183	156,497	34,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,183	156,497	34,686-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	69,480	3,013	70,007	527
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,480		70,007	527

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,480		70,007	527
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,480		70,007	527
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	191,183	3	156,497	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	191,183	3	156,497	34,686-
OTPS					
TOTALS FOR OPERATING BUDGET		69,480		70,007	527
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,480		70,007	527
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	260,663	3	226,504	34,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	260,663	3	226,504	34,159-
FUNDING					
CITY		260,663		226,504	34,159-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,663		226,504	34,159-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	109,390	46,912
		SUBTOTAL FOR F/T SALARIED	2	62,478	2	109,390	46,912
03 UNSALARIED		031 UNSALARIED		37,093		37,882	789
		SUBTOTAL FOR UNSALARIED		37,093		37,882	789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		5,714	1,214
		053 AMOUNT TO BE SCHEDULED-PS		38,722			38,722-
		SUBTOTAL FOR AMT TO SCHED		43,222		5,714	37,508-
		SUBTOTAL FOR BUDGET CODE 1000	2	143,593	2	152,986	9,393
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	143,593	2	152,986	9,393
		TOTAL FOR PERSONAL SERVICES	2	143,593	2	152,986	9,393

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	143,593	2	152,986	9,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,593	2	152,986	9,393

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,593	152,986	9,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,593	152,986	9,393

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND 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 492	56086	45,758-196,574	2	116,458	
	SUBTOTAL FOR OBJECT 001				2	116,458	

	POSITION SCHEDULE FOR U/A 001				2	116,458	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	116,458	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,698		2,500	1,198-
		101 PRINTING SUPPLIES		560		500	60-
		110 FOOD & FORAGE SUPPLIES		1,600		600	1,000-
		117 POSTAGE		1,500		1,250	250-
		199 DATA PROCESSING SUPPLIES		1,100		400	700-
		SUBTOTAL FOR SUPPLYS&MATL		8,458		5,250	3,208-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		50			50-
		314 OFFICE FURITURE		21,870			21,870-
		315 OFFICE EQUIPMENT		619		400	219-
		332 PURCH DATA PROCESSING EQUIPT		1,663			1,663-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		24,302		500	23,802-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200			200-
		402 TELEPHONE & OTHER COMMUNICATNS		1,019		800	219-
		403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		1,660		1,600	60-
		417 ADVERTISING		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,000	300-
		499 OTHER EXPENSES - GENERAL		20,513		4,423	16,090-
		SUBTOTAL FOR OTHR SER&CHR		24,892		7,823	17,069-
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	16,723	44,079-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	4	60,802	4	16,723	44,079-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	60,802	4	16,723	44,079-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,802		16,723	44,079-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,802		16,723	44,079-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,802		16,723	44,079-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,802		16,723	44,079-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	143,593	2	152,986	9,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,593	2	152,986	9,393

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,593	152,986	9,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 143,593 152,986 9,393

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	105,804	45,000	61,725	44,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,804		61,725	44,079-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,804		61,725	44,079-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,804		61,725	44,079-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	143,593	2	152,986	9,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,593	2	152,986	9,393
OTPS					
TOTALS FOR OPERATING BUDGET		105,804		61,725	44,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,804		61,725	44,079-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	249,397	2	214,711	34,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,397	2	214,711	34,686-
FUNDING					
CITY		249,397		214,711	34,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,397		214,711	34,686-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3	100,738	1-	1	75,406-
		SUBTOTAL FOR F/T SALARIED	4	176,144	3	100,738	1-	1	75,406-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS				57,658			57,658
		SUBTOTAL FOR AMT TO SCHED		4,500		57,658			53,158
		SUBTOTAL FOR BUDGET CODE 1000	4	181,444	3	159,196	1-	1	22,248-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	4	181,444	3	159,196	1-	1	22,248-
		TOTAL FOR PERSONAL SERVICES	4	181,444	3	159,196	1-	1	22,248-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,444	3	159,196	22,248-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	181,444	3	159,196	22,248-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,444	159,196	22,248-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,444	159,196	22,248-

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 COORDINATOR	D 493	56058	52,322- 70,810	1	45,646
1125	COMMUNITY ASSISTANT	D 493	56056	31,454- 35,573	1	27,581
1130	COMMUNITY ASSOCIATE	D 493	56057	37,072- 53,788	1	34,611
SUBTOTAL FOR OBJECT 001					4	183,509

POSITION SCHEDULE FOR U/A 001					4	183,509
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-45,877
TOTAL FOR U/A 001					3	137,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,706		1,200	506-
		110 FOOD & FORAGE SUPPLIES		250		250	
		117 POSTAGE		500		1,000	500
		SUBTOTAL FOR SUPPLYS&MATL		2,456		2,450	6-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,424			8,424-
		332 PURCH DATA PROCESSING EQUIPT		277		289	12
		SUBTOTAL FOR PROPTY&EQUIP		8,701		289	8,412-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		3,173		3,173	
		417 ADVERTISING		200		800	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,912			1,912-
		499 OTHER EXPENSES - GENERAL		2,508			2,508-
		SUBTOTAL FOR OTHR SER&CHR		9,694		5,874	3,820-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	300	1 300
		613 DATA PROCESSING EQUIPMENT			1	500	1 500
		624 CLEANING SERVICES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,100	3	1,900	2 800
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	3	10,513	2 12,438-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	1	22,951	3	10,513	2 12,438-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	22,951	3	10,513	2 12,438-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	22,951	1,901	10,513	12,438-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,951		10,513	12,438-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,951		10,513	12,438-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,951		10,513	12,438-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	69,349			70,326	977
			856001	42C HEAT LIGHT & POWER	7,453			8,510	1,057
			499	OTHER EXPENSES - GENERAL	2			2	
			SUBTOTAL FOR OTHR SER&CHR		76,804			78,838	2,034
			SUBTOTAL FOR BUDGET CODE 4000		76,804			78,838	2,034
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		76,804			78,838	2,034
			TOTAL FOR RENT AND ENERGY		76,804			78,838	2,034

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,453	76,804	8,510	78,838	2,034
FINANCIAL PLAN SAVINGS APPROPRIATION		76,804		78,838	2,034

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,804		78,838	2,034
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,804		78,838	2,034

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,444	3	159,196	22,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,444	3	159,196	22,248-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,444	159,196	22,248-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,444 159,196 22,248-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,354	99,755	10,411	89,351	10,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,755		89,351	10,404-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,755		89,351	10,404-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,755		89,351	10,404-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,444	3	159,196	22,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,444	3	159,196	22,248-
OTPS					
TOTALS FOR OPERATING BUDGET		99,755		89,351	10,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,755		89,351	10,404-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	281,199	3	248,547	32,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	281,199	3	248,547	32,652-
FUNDING					
CITY		281,199		248,547	32,652-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,199		248,547	32,652-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,578,773	21	1,506,307	1-		72,466-
SUBTOTAL FOR F/T SALARIED			22	1,578,773	21	1,506,307	1-		72,466-
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	1,606,358	21	1,533,892	1-		72,466-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,777,360	37	1,665,994	2-		111,366-
SUBTOTAL FOR F/T SALARIED			39	1,777,360	37	1,665,994	2-		111,366-
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	1,920,928	37	1,809,562	2-		111,366-
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,707,555	46	2,641,926	2-		65,629-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,707,555	46	2,641,926	2-	65,629-
02	OTH SALARIED	021 PART-TIME POSITIONS		1,289		1,964		675
SUBTOTAL FOR OTH SALARIED				1,289		1,964		675
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	2,743,316	46	2,678,362	2-	64,954-
TOTAL FOR OFFICE OF THE DIRECTOR			109	6,270,602	104	6,021,816	5-	248,786-
TOTAL FOR EXECUTIVE MANAGEMENT			109	6,270,602	104	6,021,816	5-	248,786-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109	6,270,602	104	6,021,816	248,786-
FINANCIAL PLAN SAVINGS				26,474-	26,474-
APPROPRIATION	109	6,270,602	104	5,995,342	275,260-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,250,415		5,942,860	307,555-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,187		52,482	32,295
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,270,602		5,995,342	275,260-

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	231,240
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	4	343,630
1122	ADMINISTRATIVE MANAGER	D 781	10025	45,758-196,574	3	277,497
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- 88,649	6	470,349
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	94,426
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	126,628
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	11	510,609
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	274,855
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	129,943
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	45,758-196,574	1	98,648
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	3	196,006
1363	CERTIFIED IT DEVELOPER (A	D 781	13643	67,141-106,348	3	227,337
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 94,528	2	151,785
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-115,470	4	336,262
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	3	103,686
1379	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	43,599
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	26,268- 44,189	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	2	125,754
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
1613	CUSTODIAN	D 781	80609	28,204- 60,521	1	31,414
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	1	31,125
1619	STOCK WORKER	D 781	12200	24,233- 40,159	1	30,647
1622	SUPERVISOR OF STOCK WORKE	D 781	12202	36,441- 70,442	1	53,012
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,359
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	2	127,382
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	1	54,769
2096	PROCUREMENT ANALYST	D 781	12158	38,595- 81,782	1	45,697
2097	PROCUREMENT ANALYST	D 781	12158	38,595- 81,782	2	95,950
2400	CLERICAL AIDE	D 781	10250	28,588- 34,624	1	28,588
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 56,672	6	221,838
2404	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 56,672	4	186,864

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					
2405	SECRETARY (LEVELS 1A,2A,3 D 781 10252			28,588- 52,966	2	81,362
2407	SECRETARY (LEVELS 1A,2A,3 D 781 10252			28,588- 52,966	3	101,604
	SUBTOTAL FOR OBJECT 001				98	6,679,269

	POSITION SCHEDULE FOR U/A 001				98	6,679,269
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	408,935
	TOTAL FOR U/A 001				104	7,088,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	239,249		9,655	3-		229,594-
SUBTOTAL FOR F/T SALARIED			3	239,249		9,655	3-		229,594-
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	251,577		9,655	3-		241,922-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,516,488	19	1,605,348			88,860
SUBTOTAL FOR F/T SALARIED			19	1,516,488	19	1,605,348			88,860
SUBTOTAL FOR BUDGET CODE 4100			19	1,516,488	19	1,605,348			88,860
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	9	1,059,399	8	471,281	1-		588,118-
SUBTOTAL FOR F/T SALARIED			9	1,059,399	8	471,281	1-		588,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7101			9	1,059,399	8	471,281	1-		588,118-
TOTAL FOR			34	2,982,464	30	2,241,284	4-		741,180-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,405	5	256,532	2,127
SUBTOTAL FOR F/T SALARIED			5	254,405	5	256,532	2,127
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	289,485	5	291,612	2,127
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,733,771	67	2,961,747	227,976
SUBTOTAL FOR F/T SALARIED			67	2,733,771	67	2,961,747	227,976
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	3,047,808	67	3,275,784	227,976
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	260,034		17,458	6-
SUBTOTAL FOR F/T SALARIED			6	260,034		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	296,954		17,458	6-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			78	3,634,247	72	3,584,854	6-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	143	21,810,178	155	22,557,066		12	746,888
SUBTOTAL FOR F/T SALARIED			143	21,810,178	155	22,557,066		12	746,888
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		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		060 INT ON DEF WAGES/LATE WAGE ADJ		8,240					8,240-
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,756,406		2,748,166			8,240-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2101			143	24,567,013	155	25,305,661		12	738,648
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	965,992	93	1,017,968			51,976
SUBTOTAL FOR F/T SALARIED			93	965,992	93	1,017,968			51,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,000		250,000			
SUBTOTAL FOR ADD GRS PAY				250,000		250,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2104			93	1,215,992	93	1,267,968			51,976
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	773,252	10	783,406			10,154
SUBTOTAL FOR F/T SALARIED			10	773,252	10	783,406			10,154

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,943		6,943			
		SUBTOTAL FOR BUDGET CODE 3001	10	780,195	10	790,349			10,154
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	10,239,261	144	10,250,171			10,910
		SUBTOTAL FOR F/T SALARIED	144	10,239,261	144	10,250,171			10,910
03 UNSALARIED		031 UNSALARIED		325		325			
		SUBTOTAL FOR UNSALARIED		325		325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,374		217,374			
		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		252,753		252,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3101	144	10,492,339	144	10,503,249			10,910
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	860,199	229	87,203	30-		772,996-
		SUBTOTAL FOR F/T SALARIED	259	860,199	229	87,203	30-		772,996-
04 ADD GRS PAY		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		56,700		56,700			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3104			259	916,899	229	143,903		30-	772,996-
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,091,564	69	3,002,774		2-	88,790-
SUBTOTAL FOR F/T SALARIED			71	3,091,564	69	3,002,774		2-	88,790-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270			
		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	3,225,505	69	3,136,715		2-	88,790-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			720	41,197,943	700	41,147,845		20-	50,098-
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	12,777,582	224	13,061,953			284,371
SUBTOTAL FOR F/T SALARIED			224	12,777,582	224	13,061,953			284,371
03 UNSALARIED		031 UNSALARIED		206		206			
			2246						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
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	13,236,119	224	13,520,490			284,371
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,102,619	40	2,126,736			24,117
SUBTOTAL FOR F/T SALARIED				40	2,102,619	40	2,126,736		24,117
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	2,132,013	40	2,156,130			24,117
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	15,903,579	266	16,212,067			308,488

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,091,562	20	1,169,993		78,431	
SUBTOTAL FOR F/T SALARIED			20	1,091,562	20	1,169,993		78,431	
03 UNSALARIED		031 UNSALARIED		605		605			
SUBTOTAL FOR UNSALARIED				605		605			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6101			20	1,092,167	20	1,170,598		78,431	
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,782	1	66,149		1,367	
SUBTOTAL FOR F/T SALARIED			1	64,782	1	66,149		1,367	
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	68,027	1	69,394		1,367	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,160,194	21	1,239,992		79,798	
TOTAL FOR PROBATION SERVICES			1,119	64,878,427	1,089	64,426,042	30-	452,385-	

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	64,878,427	1,089	64,426,042	452,385-
FINANCIAL PLAN SAVINGS				1,443,764-	1,443,764-
APPROPRIATION	1,119	64,878,427	1,089	62,982,278	1,896,149-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,513,897		45,312,835	201,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,816,456		16,717,062	99,394-
FEDERAL - C.D.		244,503			244,503-
FEDERAL - OTHER				952,381	1,351,190-
INTRA-CITY SALES		2,303,571			
TOTAL		64,878,427		62,982,278	1,896,149-

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	33,515
0871	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	215,515
0910	AGENCY ATTORNEY INTERNE	D 781	30086	55,801- 58,914	2	114,400
0922	*ATTORNEY TRAINEE	D 781	30101	53,655- 53,655	1	72,800
0924	*ATTORNEY AT LAW	D 781	30085	56,544- 97,737	5	389,367
0927	AGENCY ATTORNEY	D 781	30087	56,544- 97,737	3	232,500
0928	*ATTORNEY AT LAW	D 781	30085	56,544- 97,737	1	84,564
0943	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	2	73,370
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	5	465,756
1108	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	33	2,512,240
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	85,303
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	3	270,708
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	3	272,493
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	218,618
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	153	9,355,636
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	122,831
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	31	1,419,976
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	149,043
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	88,620
1170	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	42,827
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	578	29,147,720
1173	PROBATION OFFICER	D 781	51810	41,180- 59,621	5	278,728
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
1215	ACCOUNTANT	D 781	40510	39,159- 51,146	1	44,048
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	3	175,790
1402	CLERICAL ASSOCIATE	X 781	10251	20,095- 56,672	1	35,402
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	1	77,699
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	1	31,022
1641	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,371
1642	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,555
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	6	246,061
1971	PROBATION OFFICER	D 781	51810	41,180- 59,621	2	110,997
2019	SUPERVISING COUNSELOR (AD	D 781	51217	57,272- 68,385	1	64,424
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	1	58,240
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	3	152,338
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	97,961
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	CLERICAL AIDE	D 781	10250	28,588- 34,624	6	181,221
2401	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 56,672	2	64,042
2402	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 56,672	46	1,502,590
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 56,672	35	1,250,733
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 56,672	2	80,781
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	15	536,160
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	8	255,750
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	39	1,367,484
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	6	234,511
2409	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	24,858
2502	LEGAL SECRETARIAL ASSISTA	D 781	1022B	41,718- 45,987	2	86,774
SUBTOTAL FOR OBJECT 001					1,066	54,598,733

POSITION SCHEDULE FOR U/A 002	1,066	54,598,733
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	1,178,021
TOTAL FOR U/A 002	1,089	55,776,754

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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		87,527		156,123-	
		337 BOOKS-OTHER		21,705		19,705		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		265,355		107,232		158,123-	
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			
	858001	40X CONTRACTUAL SERVICES-GENERAL				44,858		44,858	
		400 CONTRACTUAL SERVICES-GENERAL		24,084		4,084		20,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		124,609		23,485		101,124-	
		414 RENTALS - LAND BLDGS & STRUCTS		4,185,066		4,407,644		222,578	
	856001	42C HEAT LIGHT & POWER		874,985		917,581		42,596	
		SUBTOTAL FOR OTHR SER&CHR		6,719,025		6,767,933		48,908	
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	6,991	1	11,991		5,000	
		686 PROF SERV OTHER	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	8	41,397	8	66,397		25,000	
		SUBTOTAL FOR BUDGET CODE 0201	8	7,264,394	8	7,180,179		84,215-	
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		443,556		146,825		296,731-	
		SUBTOTAL FOR SUPPLYS&MATL		443,556		146,825		296,731-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		358,569		250,000		108,569-	
		SUBTOTAL FOR PROPTY&EQUIP		358,569		250,000		108,569-	
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		268,420		80,000		188,420-	
		613 DATA PROCESSING EQUIPMENT	2	138,056	2	626,056		488,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	406,476	2	706,056		299,580	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			2	1,223,574	2	1,117,854	105,720-
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	36,061	1	120,561	84,500
SUBTOTAL FOR CNTRCTL SVCS			1	36,061	1	120,561	84,500
SUBTOTAL FOR BUDGET CODE 4022			1	107,840	1	192,340	84,500
TOTAL FOR OFFICE OF THE DIRECTOR			11	8,602,300	11	8,490,373	111,927-
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		270,113		594,688	324,575

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY			176,425					176,425-
			117 POSTAGE			46,700			65,000		18,300
			SUBTOTAL FOR SUPPLYS&MATL			493,238			659,688		166,450
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			55,583			109,783		54,200
		302	TELECOMMUNICATIONS EQUIPMENT			7,710					7,710-
		314	OFFICE FURITURE			25,000			50,000		25,000
		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			118,293			234,783		116,490
40			OTHR SER&CHR								
	856001	40X	CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		400	CONTRACTUAL SERVICES-GENERAL			95,800					95,800-
		402	TELEPHONE & OTHER COMMUNICATNS			5,250			10,250		5,000
		403	OFFICE SERVICES			5,000					5,000-
		412	RENTALS OF MISC.EQUIP			366,782					366,782-
		417	ADVERTISING			3,000			15,000		12,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			40,000			35,000		5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			8,944			8,944		
		460	SPECIAL EXPENSE			20,500			25,500		5,000
		465	OBLIGATORY COUNTY EXPENSES			5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR			560,276			109,694		450,582-
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			39,600					39,600-
		612	OFFICE EQUIPMENT MAINTENANCE	1		9,918	1		400,000		390,082
		619	SECURITY SERVICES	1		714,685	1		493,685		221,000-
		622	TEMPORARY SERVICES			75					75-
		624	CLEANING SERVICES			2,190					2,190-
		657	HOSPITALS CONTRACTS	1		5,131	1		140,131		135,000
		671	TRAINING PRGM CITY EMPLOYEES	1		13,465	1		12,685		780-
		686	PROF SERV OTHER	2		7,000	2		100,000		93,000
			SUBTOTAL FOR CNTRCTL SVCS	8		983,972	8		1,245,909		261,937
			SUBTOTAL FOR BUDGET CODE 0406	8		2,155,779	8		2,250,074		94,295
BUDGET CODE:	0409		INTENSIVE SUPERVISION PROGRAM								
40			OTHR SER&CHR								
		465	OBLIGATORY COUNTY EXPENSES			7,500			7,500		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					7,500		7,500		
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		47,904				47,904-
SUBTOTAL FOR PROPTY&EQUIP					47,904				47,904-
SUBTOTAL FOR BUDGET CODE 0445					47,904				47,904-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0453				30,859			30,859-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,959,263		2,719,263	240,000-
SUBTOTAL FOR CNTRCTL SVCS				2,959,263		2,719,263	240,000-
SUBTOTAL FOR BUDGET CODE 4005				2,959,263		2,719,263	240,000-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	5,614,162	8	4,976,837	637,325-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	2	3,955	2	80,380	76,425
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		400 CONTRACTUAL SERVICES-GENERAL		10,000			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		300 EQUIPMENT GENERAL		550		550	
SUBTOTAL FOR PROPTY&EQUIP				550		550	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,050		750	300-
		460 SPECIAL EXPENSE		750		750	
SUBTOTAL FOR OTHR SER&CHR				1,800		1,500	300-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		440		740	300
SUBTOTAL FOR FXD MIS CHGS				440		740	300

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4103					2,790		2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,500		41,500			10,000
SUBTOTAL FOR SUPPLYS&MATL					31,500		41,500		10,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		16,000			5,000
		315 OFFICE EQUIPMENT		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					16,000		21,000		5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000					25,000-
		460 SPECIAL EXPENSE		10,000		10,000			
SUBTOTAL FOR OTHR SER&CHR					35,000		10,000		25,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	3,000	1	13,000			10,000
SUBTOTAL FOR CNTRCTL SVCS				1	3,000	1	13,000		10,000
SUBTOTAL FOR BUDGET CODE 5102				1	85,500	1	85,500		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER				3	102,245	3	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		20,382		20,382			
SUBTOTAL FOR SUPPLYS&MATL					20,382		20,382		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000			
SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 6104					23,382		23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000			
SUBTOTAL FOR OTHR SER&CHR					50,000		50,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6301			50,000		50,000	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			73,382		73,382	
TOTAL FOR PROBATION SERVICES-OTPS		22	14,404,389	22	13,766,562	637,827-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,591,198	14,404,389	2,538,652	13,766,562	637,827-
FINANCIAL PLAN SAVINGS				1,552,203-	1,552,203-
APPROPRIATION		14,404,389		12,214,359	2,190,030-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,881,418		10,504,556	623,138
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		52,904			52,904-
INTRA-CITY SALES		2,306,548			2,306,548-
TOTAL		14,404,389		12,214,359	2,190,030-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			31,751			17,801		13,950-
		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			35,251			21,301		13,950-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			25,825			10,825		15,000-
		403 OFFICE SERVICES			1,050			1,050		1,050-
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL			30,000			30,000		30,000-
		SUBTOTAL FOR OTHR SER&CHR			73,655			27,605		46,050-
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-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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		EXECUTIVE BUDGET		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-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,228	71,149,029	1,193	70,447,858	701,171-
FINANCIAL PLAN SAVINGS				1,470,238-	1,470,238-
APPROPRIATION	1,228	71,149,029	1,193	68,977,620	2,171,409-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,764,312		51,255,695	508,617-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,836,643		16,769,544	67,099-
FEDERAL - C.D.					
FEDERAL - OTHER		244,503			244,503-
INTRA-CITY SALES		2,303,571		952,381	1,351,190-
TOTAL		71,149,029		68,977,620	2,171,409-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,591,198	14,645,707	2,538,652	13,899,880	745,827-
FINANCIAL PLAN SAVINGS				1,552,203-	1,552,203-
APPROPRIATION		14,645,707		12,347,677	2,298,030-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,047,993		10,578,131	530,138
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		52,904			52,904-
INTRA-CITY SALES		2,306,548			2,306,548-
TOTAL		14,645,707		12,347,677	2,298,030-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,228	71,149,029	1,193	70,447,858	701,171-
FINANCIAL PLAN SAVINGS				1,470,238-	1,470,238-
APPROPRIATION	1,228	71,149,029	1,193	68,977,620	2,171,409-
OTPS					
TOTALS FOR OPERATING BUDGET		14,645,707		13,899,880	745,827-
FINANCIAL PLAN SAVINGS				1,552,203-	1,552,203-
APPROPRIATION		14,645,707		12,347,677	2,298,030-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,228	85,794,736	1,193	84,347,738	1,446,998-
FINANCIAL PLAN SAVINGS				3,022,441-	3,022,441-
APPROPRIATION	1,228	85,794,736	1,193	81,325,297	4,469,439-
FUNDING					
CITY		61,812,305		61,833,826	21,521
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		19,064,905		18,539,090	525,815-
FEDERAL - C.D.					
FEDERAL - OTHER		297,407			297,407-
INTRA-CITY SALES		4,610,119		952,381	3,657,738-
TOTAL FUNDING		85,794,736		81,325,297	4,469,439-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	65,980		933	1-		65,047-
SUBTOTAL FOR F/T SALARIED			1	65,980		933	1-		65,047-
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	82,376		933	1-		81,443-
BUDGET CODE: 1003 Mayor's Ofc Industrial & Manufacturing B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,192		8,050	3-		234,142-
SUBTOTAL FOR F/T SALARIED			3	242,192		8,050	3-		234,142-
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	283,118		8,050	3-		275,068-
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE			4	365,494		8,983	4-		356,511-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	893,895		17	893,895
SUBTOTAL FOR F/T SALARIED					17	893,895		17	893,895
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				15,587			15,587
SUBTOTAL FOR ADD GRS PAY						15,587			15,587

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	3	100,609	3	177,722		77,113
SUBTOTAL FOR F/T SALARIED				3	100,609	3	177,722	77,113
SUBTOTAL FOR BUDGET CODE 0372				3	100,609	3	177,722	77,113
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	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	590,042
BUDGET CODE: 1005 Comprehensive Neighborhood Economic Dvlp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,133		43,390		41,257
SUBTOTAL FOR F/T SALARIED					2,133		43,390	41,257
03 UNSALARIED		031 UNSALARIED		44,000				44,000-
SUBTOTAL FOR UNSALARIED					44,000			44,000-
SUBTOTAL FOR BUDGET CODE 1005					46,133		43,390	2,743-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	570,171	2	53,034	7-	517,137-	
SUBTOTAL FOR F/T SALARIED			9	570,171	2	53,034	7-	517,137-	
03 UNSALARIED		031 UNSALARIED		62,529		3,848		58,681-	
SUBTOTAL FOR UNSALARIED				62,529		3,848		58,681-	
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			9	638,083	2	56,882	7-	581,201-	
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			12	844,825	31	1,777,518	19	932,693	
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-	96,462-	
SUBTOTAL FOR F/T SALARIED			4	96,462			4-	96,462-	
SUBTOTAL FOR BUDGET CODE 0223			4	96,462			4-	96,462-	
BUDGET CODE: 0301 BUSINESS SERVICES									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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: 0331 Business Solutions-Business Basics (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,376	1	52,000			32,624
		SUBTOTAL FOR F/T SALARIED	1	19,376	1	52,000			32,624
		SUBTOTAL FOR BUDGET CODE 0331	1	19,376	1	52,000			32,624
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

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	2	161,864	2	130,073		31,791-
SUBTOTAL FOR F/T SALARIED			2	161,864	2	130,073		31,791-
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			2	166,864	2	135,073		31,791-
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,671	7	380,734		62,937-
SUBTOTAL FOR F/T SALARIED			7	443,671	7	380,734		62,937-
SUBTOTAL FOR BUDGET CODE 0347			7	443,671	7	380,734		62,937-
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

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
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		
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	74,491		
SUBTOTAL FOR F/T SALARIED							1	74,491		
SUBTOTAL FOR BUDGET CODE 0533							1	74,491		
BUDGET CODE: 1101 Business Development Program Management										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,278			110,961	2-	19,317-	
SUBTOTAL FOR F/T SALARIED							2	130,278	2-	19,317-
03 UNSALARIED		031 UNSALARIED		85,899			2,999		82,900-	
SUBTOTAL FOR UNSALARIED								85,899		82,900-
SUBTOTAL FOR BUDGET CODE 1101							2	216,177	2-	102,217-
BUDGET CODE: 1102 NYC Business Solutions										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,335			129,356	2-	34,021	
SUBTOTAL FOR F/T SALARIED							2	95,335	2-	34,021
03 UNSALARIED		031 UNSALARIED					6,437		6,437	
SUBTOTAL FOR UNSALARIED								6,437		6,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,248					1,248-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		5,684				5,684-	
		SUBTOTAL FOR ADD GRS PAY		6,932				6,932-	
		SUBTOTAL FOR BUDGET CODE 1102	2	102,267		135,793	2-	33,526	
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,000		23,860	9-	578,140-	
		SUBTOTAL FOR F/T SALARIED	9	602,000		23,860	9-	578,140-	
		SUBTOTAL FOR BUDGET CODE 1103	9	602,000		23,860	9-	578,140-	
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	477,154		19,583	6-	457,571-	
		SUBTOTAL FOR F/T SALARIED	6	477,154		19,583	6-	457,571-	
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	486,782		19,583	6-	467,199-	
		TOTAL FOR DEPT OF BUSINESS SERVICES	34	2,133,599	36	2,745,537	2	611,938	
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	856,012	10	856,012	
		SUBTOTAL FOR F/T SALARIED			10	856,012	10	856,012	
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	10	1,010,838		10	1,000,983
BUDGET CODE: 0402 WIA ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			37			37	
		SUBTOTAL FOR F/T SALARIED			37			37	
		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		415,663		8-	351,389-
		SUBTOTAL FOR F/T SALARIED	8	767,052		415,663		8-	351,389-
03 UNSALARIED		031 UNSALARIED		42,510					42,510-
		SUBTOTAL FOR UNSALARIED		42,510					42,510-
		SUBTOTAL FOR BUDGET CODE 1001	8	809,562		415,663		8-	393,899-
BUDGET CODE: 1006 SBS Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,509		86,915		2-	34,594-
		SUBTOTAL FOR F/T SALARIED	2	121,509		86,915		2-	34,594-
03 UNSALARIED		031 UNSALARIED		44,999					44,999-
		SUBTOTAL FOR UNSALARIED		44,999					44,999-
		SUBTOTAL FOR BUDGET CODE 1006	2	166,508		86,915		2-	79,593-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1301 FMA Legal & Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	921,137		434,891	12-		486,246-
SUBTOTAL FOR F/T SALARIED			12	921,137		434,891	12-		486,246-
03 UNSALARIED		031 UNSALARIED		204,712		15,252			189,460-
SUBTOTAL FOR UNSALARIED				204,712		15,252			189,460-
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-
SUBTOTAL FOR BUDGET CODE 1301			12	1,146,532		450,143	12-		696,389-
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,612,811		1,416,635	26-		196,176-
SUBTOTAL FOR F/T SALARIED			26	1,612,811		1,416,635	26-		196,176-
03 UNSALARIED		031 UNSALARIED		191,214		9,018			182,196-
SUBTOTAL FOR UNSALARIED				191,214		9,018			182,196-
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	1,841,975		1,425,653	26-		416,322-
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,324,803		745,012	22-		579,791-
SUBTOTAL FOR F/T SALARIED			22	1,324,803		745,012	22-		579,791-
03 UNSALARIED		031 UNSALARIED		343,045		22,137			320,908-
SUBTOTAL FOR UNSALARIED				343,045		22,137			320,908-
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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1303			22	1,768,029		767,149	22-	1,000,880-
BUDGET CODE: 1304 Technology								
01 F/T SALARIED 001 FULL YEAR POSITIONS				13,956		30,537		16,581
SUBTOTAL FOR F/T SALARIED				13,956		30,537		16,581
03 UNSALARIED 031 UNSALARIED				2,201		3,348		1,147
SUBTOTAL FOR UNSALARIED				2,201		3,348		1,147
SUBTOTAL FOR BUDGET CODE 1304				16,157		33,885		17,728
TOTAL FOR ADMINISTRATIVE SERVICES			70	5,758,618	47	4,190,672	23-	1,567,946-
TOTAL FOR DEPT. OF BUSINESS P.S.			120	9,102,536	114	8,722,710	6-	379,826-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	9,102,536	114	8,722,710	379,826-
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	120	9,102,536	104	8,368,709	733,827-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,944,226		4,433,116	511,110-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		812,896		745,529	67,367-
FEDERAL - OTHER		3,335,559		3,180,209	155,350-
INTRA-CITY SALES		9,855		9,855	
TOTAL		9,102,536		8,368,709	733,827-

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	EXECUTIVE DIRECTOR OF SPE	D 801	95144	45,758-196,574	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	6	679,302
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	45,758-196,574	2	161,040
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	45,758-196,574	10	813,652
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	56,544- 97,737	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	7	544,167
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	8	544,037
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	32,853- 49,313	1	35,611
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	22	1,233,221
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	7	370,009
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	4	293,342
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	13	653,716
1261	SECRETARY TO THE DEPUTY C	D 801	12869	34,163- 59,374	1	41,203
1271	CONSTRUCTION PROJECT MANA	D 801	34202	49,201- 91,573	1	81,508
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 56,672	3	132,456
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	35,693
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	3	137,811
1325	MANAGEMENT AUDITOR	D 801	40502	48,283- 67,168	1	60,887
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	54,312- 75,555	1	70,383
1344	ACCOUNTANT	D 801	40510	39,159- 51,146	1	56,332
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	43,306
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	64,896
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	17	1,327,071
1376	CHIEF DOCKMASTER	D 801	81665	49,062- 60,055	1	54,307
1400	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 56,672	1	32,575
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 56,672	1	44,900
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 56,672	2	81,802
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-115,470	1	83,024
1457	COMPUTER SERVICE TECHNICI	D 801	13615	39,747- 55,553	1	43,264
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	2	123,595
1460	CERTIFIED APPLICATIONS DE	D 801	13693	70,641-111,892	1	97,344
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	45,758-196,574	1	80,759
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	68,359

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				139	9,716,102

	POSITION SCHEDULE FOR U/A 001				139	9,716,102
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-35	-2,446,501
	TOTAL FOR U/A 001				104	7,269,601

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0380 Business Promotion & Economic Develop								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			4,391,600	4,391,600
SUBTOTAL FOR OTHR SER&CHR							4,391,600	4,391,600
SUBTOTAL FOR BUDGET CODE 0380							4,391,600	4,391,600
TOTAL FOR							4,391,600	4,391,600
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES								
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	14,567,985	2-	14,567,985-
SUBTOTAL FOR CNTRCTL SVCS					2	14,567,985	2-	14,567,985-
SUBTOTAL FOR BUDGET CODE 0350					2	14,567,985	2-	14,567,985-
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)								
40	OTHR	SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		120,000		20,000-
SUBTOTAL FOR OTHR SER&CHR						120,000		20,000-
SUBTOTAL FOR BUDGET CODE 0352						120,000		20,000-
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE					2	14,687,985	2-	14,587,985-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		883,221		883,221-
SUBTOTAL FOR CNTRCTL SVCS						883,221		883,221-
SUBTOTAL FOR BUDGET CODE 0355						883,221		883,221-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0361 MANH-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		181,800				181,800-
		SUBTOTAL FOR CNTRCTL SVCS		181,800				181,800-
		SUBTOTAL FOR BUDGET CODE 0361		181,800				181,800-
BUDGET CODE: 0362 S I-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		218,000				218,000-
		SUBTOTAL FOR CNTRCTL SVCS		218,000				218,000-
		SUBTOTAL FOR BUDGET CODE 0362		218,000				218,000-
BUDGET CODE: 0370 AVENUE NYC (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,448,794	32	2,368,000	1	80,794-
		SUBTOTAL FOR CNTRCTL SVCS	31	2,448,794	32	2,368,000	1	80,794-
		SUBTOTAL FOR BUDGET CODE 0370	31	2,448,794	32	2,368,000	1	80,794-
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		464,687				464,687-
		SUBTOTAL FOR CNTRCTL SVCS		464,687				464,687-
		SUBTOTAL FOR BUDGET CODE 0381		464,687				464,687-
BUDGET CODE: 0386 BDD Clean Streets Program								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		641				641-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		1,141				1,141-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			462,909			341,221		121,688-
	SUBTOTAL FOR CNTRCTL SVCS				462,909			341,221		121,688-
	SUBTOTAL FOR BUDGET CODE 0386				464,050			341,221		122,829-
BUDGET CODE: 0394 QUEENS-NEDD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			456,414					456,414-
	SUBTOTAL FOR CNTRCTL SVCS				456,414					456,414-
	SUBTOTAL FOR BUDGET CODE 0394				456,414					456,414-
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 OTHR SER&CHR				193,869					193,869-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			569,269			236,271		332,998-
		615 PRINTING CONTRACTS			6,943					6,943-
		660 ECONOMIC DEVELOPMENT			3,250			15,000		11,750
	SUBTOTAL FOR CNTRCTL SVCS				579,462			251,271		328,191-
	SUBTOTAL FOR BUDGET CODE 0395				773,391			251,271		522,120-
BUDGET CODE: 1377 BK-NEDD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			189,000					189,000-
	SUBTOTAL FOR CNTRCTL SVCS				189,000					189,000-
	SUBTOTAL FOR BUDGET CODE 1377				189,000					189,000-
	TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM		31		6,148,020	32		2,960,492	1	3,187,528-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		5,360,600		5,284,603	75,997-
	SUBTOTAL FOR OTHR SER&CHR			5,360,600		5,284,603	75,997-
	SUBTOTAL FOR BUDGET CODE 0100			5,360,600		5,284,603	75,997-
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-
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			195,940-
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		1,644		10,000	8,356

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		308				308-	
		199 DATA PROCESSING SUPPLIES		472				472-	
		SUBTOTAL FOR SUPPLYS&MATL		2,424		10,000		7,576	
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 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	10,000		4,000	
		684 PROF SERV COMPUTER SERVICES		1,445				1,445-	
		685 PROF SERV DIRECT EDUC SERV	1	67,612	1	53,200		14,412-	
		SUBTOTAL FOR CNTRCTL SVCS	2	97,037	2	63,200		33,837-	
		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-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		10,000		8,000	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		500		3,000		2,500	
		337 BOOKS-OTHER		167		3,700		3,533	
		SUBTOTAL FOR PROPTY&EQUIP		2,667		8,700		6,033	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750				750-	
		417 ADVERTISING		200		2,100		1,900	
		SUBTOTAL FOR OTHR SER&CHR		950		2,100		1,150	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,253				28,253-	
		660 ECONOMIC DEVELOPMENT	1	100	1	4,000		3,900	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	34,353	2	5,000	1-	29,353-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	600 CONTRACTUAL SERVICES GENERAL		5,000,000				5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE 0341				5,000,000				5,000,000-
BUDGET CODE: 0388 BDD Business Solutions Council Funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		842,938				842,938-
SUBTOTAL FOR CNTRCTL SVCS				842,938				842,938-
SUBTOTAL FOR BUDGET CODE 0388				842,938				842,938-
BUDGET CODE: 0389 OIMB City Council Funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		420,000				420,000-
SUBTOTAL FOR CNTRCTL SVCS				420,000				420,000-
SUBTOTAL FOR BUDGET CODE 0389				420,000				420,000-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		32,713		822,715		790,002
SUBTOTAL FOR OTHR SER&CHR				32,713		822,715		790,002
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,243,104				1,243,104-
SUBTOTAL FOR CNTRCTL SVCS				1,243,104				1,243,104-
SUBTOTAL FOR BUDGET CODE 0391				1,275,817		822,715		453,102-
BUDGET CODE: 0392 Workforce Devel Council Funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,784,000				3,784,000-
SUBTOTAL FOR CNTRCTL SVCS				3,784,000				3,784,000-
SUBTOTAL FOR BUDGET CODE 0392				3,784,000				3,784,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 0393 Construction Commission									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,292,000		1,411,200		119,200	
	SUBTOTAL FOR CNTRCTL SVCS			1,292,000		1,411,200		119,200	
	SUBTOTAL FOR BUDGET CODE 0393			1,292,000		1,411,200		119,200	
BUDGET CODE: 0397 Industrial Business Solutions Providers									
30	PROPTY&EQUIP	337 BOOKS-OTHER		184				184-	
	SUBTOTAL FOR PROPTY&EQUIP			184				184-	
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		3,448,169				3,448,169-	
		671 TRAINING PRGM CITY EMPLOYEES		145				145-	
	SUBTOTAL FOR CNTRCTL SVCS			3,448,314				3,448,314-	
	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	12,730,491	1	12,730,491	
		660 ECONOMIC DEVELOPMENT	1	19,556,928	1	5,586,240		13,970,688-	
	SUBTOTAL FOR CNTRCTL SVCS		1	19,556,928	2	18,316,731	1	1,240,197-	
	SUBTOTAL FOR BUDGET CODE 0399		1	19,556,928	2	18,316,731	1	1,240,197-	
BUDGET CODE: 1101 Business Development Program Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,971				7,971-	
		101 PRINTING SUPPLIES		855				855-	
		106 MOTOR VEHICLE FUEL		15				15-	
		117 POSTAGE		860				860-	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
	SUBTOTAL FOR SUPPLYS&MATL			11,201				11,201-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,200				1,200-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE			2,234					2,234-
			315 OFFICE EQUIPMENT			75					75-
			332 PURCH DATA PROCESSING EQUIPT			27,889					27,889-
			337 BOOKS-OTHER			4,656					4,656-
			SUBTOTAL FOR PROPTY&EQUIP			36,054					36,054-
40			403 OFFICE SERVICES			7,108					7,108-
			417 ADVERTISING			3,013					3,013-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,300					1,300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,660					1,660-
			453 OVERNIGHT TRVL EXP-GENERAL			4,550					4,550-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,386					2,386-
			499 OTHER EXPENSES - GENERAL			39,171					39,171-
			SUBTOTAL FOR OTHR SER&CHR			59,188					59,188-
60			600 CONTRACTUAL SERVICES GENERAL			3,285			147,100		143,815
			608 MAINT & REP GENERAL			195					195-
			615 PRINTING CONTRACTS			17,082					17,082-
			622 TEMPORARY SERVICES			7,486					7,486-
			624 CLEANING SERVICES		1	6,064		1-			6,064-
			660 ECONOMIC DEVELOPMENT		1	16,000		1-			16,000-
			684 PROF SERV COMPUTER SERVICES		1	46,309		1-			46,309-
			685 PROF SERV DIRECT EDUC SERV		1	8,734		1-			8,734-
			686 PROF SERV OTHER		1	29,883		1-			29,883-
			SUBTOTAL FOR CNTRCTL SVCS		5	135,038		5-	147,100		12,062
			SUBTOTAL FOR BUDGET CODE 1101		5	241,481		5-	147,100		94,381-
			TOTAL FOR DEPT OF BUSINESS SERVICES		12	42,084,472		6	26,261,349		15,823,123-

RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES

BUDGET CODE: 0401 ADMINISTRATION

10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL

SUBTOTAL FOR SUPPLYS&MATL

17,180

17,180

17,180

17,180

SUBTOTAL FOR BUDGET CODE 0401

17,180

17,180

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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
		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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1301 FMA Legal & Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,318		2,400		52,918-
		101	PRINTING SUPPLIES		3,473				3,473-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		940				940-
		106	MOTOR VEHICLE FUEL		15,000		5,000		10,000-
		117	POSTAGE		23,780				23,780-
		199	DATA PROCESSING SUPPLIES		100,317				100,317-
		SUBTOTAL FOR SUPPLYS&MATL			198,828		7,400		191,428-
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,500				2,500-
		315	OFFICE EQUIPMENT		1,816				1,816-
		332	PURCH DATA PROCESSING EQUIPT		850				850-
		337	BOOKS-OTHER		29,620				29,620-
		338	LIBRARY BOOKS		6,099				6,099-
		SUBTOTAL FOR PROPTY&EQUIP			40,885				40,885-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		169,367		139,883		29,484-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
		400	CONTRACTUAL SERVICES-GENERAL		44				44-
		403	OFFICE SERVICES		6,119				6,119-
		407	MAINT & REP OF MOTOR VEH EQUIP		3,000				3,000-
		417	ADVERTISING		3,779				3,779-
		431	LEASING OF MISC EQUIP		87,163				87,163-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,550				3,550-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,760				3,760-
		453	OVERNIGHT TRVL EXP-GENERAL		1,344				1,344-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,700				6,700-
		499	OTHER EXPENSES - GENERAL		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR			609,377		164,434		444,943-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,680,491		1,624,000		56,491-
		602	TELECOMMUNICATIONS MAINT	1	2,575	2	687,400	1	684,825
		607	MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-
		608	MAINT & REP GENERAL	1	27,506			1-	27,506-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,076			1-	1,076-
		615	PRINTING CONTRACTS	1	6,075			1-	6,075-
		622	TEMPORARY SERVICES	1	5,730			1-	5,730-
		624	CLEANING SERVICES	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	16,034			1-	16,034-
		685	PROF SERV DIRECT EDUC SERV		26,000				26,000-
		686	PROF SERV OTHER		250				250-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	1,773,737	2	2,311,400	6-	537,663
70 FXD MIS CHGS		701 TAXES AND LICENSES		234				234-
		719 JUDGEMENTS AND CLAIMS		1,000				1,000-
	856001	79D TRAINING CITY EMPLOYEES		32,000				32,000-
		794 TRAINING CITY EMPLOYEES		20,700				20,700-
SUBTOTAL FOR FXD MIS CHGS				53,934				53,934-
SUBTOTAL FOR BUDGET CODE 1301			8	2,676,761	2	2,483,234	6-	193,527-
TOTAL FOR ADMINISTRATIVE SERVICES			8	2,693,941	12	2,683,345	4	10,596-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0396 SBS MWBE/Leadership & Training								
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 0396				1,000,000				1,000,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP				1,000,000				1,000,000-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			53	66,614,418	50	36,396,786	3-	30,217,632-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,723,698	66,614,418	5,566,217	36,396,786	30,217,632-
FINANCIAL PLAN SAVINGS				20,080-	20,080-
APPROPRIATION		66,614,418		36,376,706	30,237,712-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,943,097		31,266,206	20,676,891-
OTHER CATEGORICAL		3,448,763			3,448,763-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,686,362		2,497,000	189,362-
FEDERAL - OTHER		8,525,096		2,613,500	5,911,596-
INTRA-CITY SALES		11,100			11,100-
TOTAL		66,614,418		36,376,706	30,237,712-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		277,168	4	371,151		4	93,983
SUBTOTAL FOR F/T SALARIED						277,168		4	93,983
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						325,073		4	422,518
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	994,604	17	752,916		1-	241,688-
SUBTOTAL FOR F/T SALARIED						994,604		17	752,916
03 UNSALARIED		031 UNSALARIED		156,535		8,645			147,890-
SUBTOTAL FOR UNSALARIED						156,535			8,645
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						1,151,139		18	772,419
BUDGET CODE: 1403 DEFO Compliance and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	646,053	11	648,707			2,654
SUBTOTAL FOR F/T SALARIED						646,053		11	648,707

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	646,053	11		665,989	19,936
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	29	2,122,265	32		2,073,700	48,565-
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	29	2,122,265	32		2,073,700	48,565-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,122,265	32	2,073,700	48,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,122,265	32	2,073,700	48,565-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,122,265	2,073,700	48,565-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,122,265	2,073,700	48,565-

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- 88,649	1	65,978
1202	ASSOCIATE BUSINESS PROMOT	801	60861	59,774- 71,719	2	133,469
1215	PRINCIPAL ADMINISTRATIVE	801	10124	45,978- 75,630	1	57,200
1219	PRINCIPAL ADMINISTRATIVE	801	10124	45,978- 75,630	3	158,146
1235	STAFF ANALYST	801	12626	45,029- 67,459	3	171,906
1255	BUSINESS PROMOTION COORDI	801	60860	36,484- 54,548	5	238,035
1315	CLERICAL ASSOCIATE	801	10251	20,095- 56,672	1	35,972
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	28,588- 52,966	1	48,952
1457	CONTRACT REVIEWER (BUSINE	801	40563	57,403- 75,220	1	91,546
1458	CONTRACT REVIEWER (BUSINE	801	40563	57,403- 75,220	2	108,540
1465	ASSOCIATE CONTRACT SPECIA	801	40562	58,365- 76,478	1	60,780
SUBTOTAL FOR OBJECT 001					30	1,997,236

POSITION SCHEDULE FOR U/A 004					30	1,997,236
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	133,149
TOTAL FOR U/A 004					32	2,130,385

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		5,941		11,000			5,059
		199 DATA PROCESSING SUPPLIES		22,750					22,750-
		SUBTOTAL FOR SUPPLYS&MATL		31,691		14,000			17,691-
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		3,550					3,550-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,950					2,950-
		SUBTOTAL FOR OTHR SER&CHR		16,850		5,000			11,850-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	89,895	3	332,889			242,994
		615 PRINTING CONTRACTS	1	693				1-	693-
		622 TEMPORARY SERVICES	1	11,100				1-	11,100-
		660 ECONOMIC DEVELOPMENT	1	95,307				1-	95,307-
		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	625				1-	625-
		686 PROF SERV OTHER	1	29,625				1-	29,625-
		SUBTOTAL FOR CNTRCTL SVCS	10	288,745	4	392,889		6-	104,144
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	10	342,481	4	415,889		6-	73,408
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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0820				250,000		50,000	200,000-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
60 CNTRCTL SVCS 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			10	777,481	4	465,889	6- 311,592-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			10	777,481	4	465,889	6- 311,592-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	777,481	4,000	465,889	311,592-
FINANCIAL PLAN SAVINGS APPROPRIATION		777,481		465,889	311,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		777,481		465,889	311,592-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		777,481		465,889	311,592-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 Grafifti-Free NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	2,890,000	1 2,890,000
		SUBTOTAL FOR CNTRCTL SVCS			1	2,890,000	1 2,890,000
		SUBTOTAL FOR BUDGET CODE S001			1	2,890,000	1 2,890,000
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-
BUDGET CODE: 0696 Financial Services Contracts							
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 0696				1,500,000	1,500,000
		TOTAL FOR		2,000,000	1	4,390,000	1 2,390,000
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0655 Chinatown Clean Streets Program - EDC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		325,772			325,772-
		SUBTOTAL FOR CNTRCTL SVCS		325,772			325,772-
		SUBTOTAL FOR BUDGET CODE 0655		325,772			325,772-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM		325,772			325,772-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
60		CNTRCTL SVCS	600	2,518,045		3,568,383			1,050,338
		SUBTOTAL FOR CNTRCTL SVCS			2,518,045		3,568,383		1,050,338
		SUBTOTAL FOR BUDGET CODE Z031			2,518,045		3,568,383		1,050,338
BUDGET CODE: Z033 LTSP - PlaNYC Heads									
40		OTHR SER&CHR	499			863,851			863,851
		SUBTOTAL FOR OTHR SER&CHR				863,851			863,851
60		CNTRCTL SVCS	600	993,037					993,037-
		SUBTOTAL FOR CNTRCTL SVCS			993,037				993,037-
		SUBTOTAL FOR BUDGET CODE Z033			993,037		863,851		129,186-
BUDGET CODE: Z034 EDC Energy Steering Comm Proj - PlaNYC									
40		OTHR SER&CHR	499			2,976,000			2,976,000
		SUBTOTAL FOR OTHR SER&CHR				2,976,000			2,976,000
60		CNTRCTL SVCS	600	900,000					900,000-
		SUBTOTAL FOR CNTRCTL SVCS			900,000				900,000-
		SUBTOTAL FOR BUDGET CODE Z034			900,000		2,976,000		2,076,000
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization									
60		CNTRCTL SVCS	600	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	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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 0623 EDC Commercial Waste Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 0623		35,000			35,000-
BUDGET CODE: 0643 EDC/NYPD So. Bk Marine Park							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,519			24,519-
		SUBTOTAL FOR CNTRCTL SVCS		24,519			24,519-
		SUBTOTAL FOR BUDGET CODE 0643		24,519			24,519-
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	
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		4,000,000		2,000,000	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000		2,000,000	2,000,000-
		SUBTOTAL FOR BUDGET CODE 0657		4,000,000		2,000,000	2,000,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0660 EDC Underground Railroad								
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	388,000	388,000-
		SUBTOTAL FOR CNTRCTL SVCS					388,000	388,000-
		SUBTOTAL FOR BUDGET CODE 0660					388,000	388,000-
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: 0666 EDC/TLC Taxi Cabs of the Future								
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	190,000	190,000-
		SUBTOTAL FOR CNTRCTL SVCS					190,000	190,000-
		SUBTOTAL FOR BUDGET CODE 0666					190,000	190,000-
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: 0669 EDC/HHS IT Consultant								
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	862,765	862,765-
		SUBTOTAL FOR CNTRCTL SVCS					862,765	862,765-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0669					862,765			862,765-	
BUDGET CODE: 0671 EDC East River Waterfront State Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000				900,000-	
SUBTOTAL FOR CNTRCTL SVCS					900,000			900,000-	
SUBTOTAL FOR BUDGET CODE 0671					900,000			900,000-	
BUDGET CODE: 0672 EDC/DOHMH NYC Community Air Survey									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,298				49,298-	
SUBTOTAL FOR CNTRCTL SVCS					49,298			49,298-	
SUBTOTAL FOR BUDGET CODE 0672					49,298			49,298-	
BUDGET CODE: 0674 EDC/DSN Alternative Waste Tech Sighting									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 0674					50,000			50,000-	
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-	
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									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,438,847				7,438,847-	
SUBTOTAL FOR CNTRCTL SVCS					7,438,847			7,438,847-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0681				7,438,847			7,438,847-
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-	1,999,275-
SUBTOTAL FOR CNTRCTL SVCS			1	1,999,275		1-	1,999,275-
SUBTOTAL FOR BUDGET CODE 0686			1	1,999,275		1-	1,999,275-
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-
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		357,120	42,880-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				400,000		357,120	42,880-
SUBTOTAL FOR BUDGET CODE 0693				400,000		357,120	42,880-
BUDGET CODE: 0695 EDC/HPD Gpoint Wburg Waterfront Access							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000			1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000			1,250,000-
SUBTOTAL FOR BUDGET CODE 0695				1,250,000			1,250,000-
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		270,000			270,000-
SUBTOTAL FOR CNTRCTL SVCS				270,000			270,000-
SUBTOTAL FOR BUDGET CODE 0697				270,000			270,000-
BUDGET CODE: 0699 EDC Projects: Red Hook Community CourtHo							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	580,640	1	328,640	252,000-
SUBTOTAL FOR CNTRCTL SVCS			1	580,640	1	328,640	252,000-
SUBTOTAL FOR BUDGET CODE 0699			1	580,640	1	328,640	252,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			4	39,971,136	1	18,003,609	3-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			4	42,296,908	2	22,393,609	2-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		42,296,908		22,393,609	19,903,299-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,296,908		22,393,609	19,903,299-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,991,334		12,093,994	9,897,340-
OTHER CATEGORICAL		1,903,743			1,903,743-
CAPITAL FUNDS - I.F.A.					
STATE		1,100,000			1,100,000-
FEDERAL - C.D.		3,422,627		2,890,000	532,627-
FEDERAL - OTHER		9,959,872		7,364,100	2,595,772-
INTRA-CITY SALES		3,919,332		45,515	3,873,817-
TOTAL		42,296,908		22,393,609	19,903,299-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	1,631,317	24	1,653,134	21,817
		SUBTOTAL FOR F/T SALARIED	24	1,631,317	24	1,653,134	21,817
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	1,662,003	24	1,683,820	21,817
		TOTAL FOR FILM OFFICE	24	1,662,003	24	1,683,820	21,817
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	24	1,662,003	24	1,683,820	21,817

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	1,662,003	24	1,683,820	21,817
FINANCIAL PLAN SAVINGS APPROPRIATION	24	1,662,003	24	1,683,820	21,817

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,662,003	1,683,820	21,817
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,662,003	1,683,820	21,817

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	45,978- 75,630	3	136,336
1255	BUSINESS PROMOTION COORDI D	801	60860	36,484- 54,548	7	336,639
1322	COMMUNITY ASSISTANT	D	801 56056	31,454- 35,573	1	52,441
1323	COMMUNITY ASSOCIATE	D	801 56057	37,072- 53,788	4	183,645
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	45,758-196,574	2	238,698
	SUBTOTAL FOR OBJECT 001				24	1,666,155

POSITION SCHEDULE FOR U/A 008					24	1,666,155
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 008					24	1,666,155

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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			7,918			13,898
			101 PRINTING SUPPLIES						1,200
			117 POSTAGE			7,811			3,000
			169 MAINTENANCE SUPPLIES						500
			199 DATA PROCESSING SUPPLIES			2,140			1,100
			SUBTOTAL FOR SUPPLYS&MATL			19,869			21,698
30	PROPTY&EQUIP		314 OFFICE FURITURE			200			200
			332 PURCH DATA PROCESSING EQUIPT						536
			337 BOOKS-OTHER			6,661			2,500
			SUBTOTAL FOR PROPTY&EQUIP			6,861			3,236
40	OTHR SER&CHR		403 OFFICE SERVICES			2,767			1,375
			407 MAINT & REP OF MOTOR VEH EQUIP						200
			412 RENTALS OF MISC.EQUIP			927			1,566
			414 RENTALS - LAND BLDGS & STRUCTS			203,169			209,489
			417 ADVERTISING						9,214
			431 LEASING OF MISC EQUIP						9,400
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,596			500
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,433			
			454 OVERNIGHT TRVL EXP-SPECIAL						600
			SUBTOTAL FOR OTHR SER&CHR			210,892			232,344
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1	28,760
			602 TELECOMMUNICATIONS MAINT	1	637			1	1,910
			608 MAINT & REP GENERAL					1	500
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,016			1	1,975
			615 PRINTING CONTRACTS	1	19,518			1-	19,518-
			660 ECONOMIC DEVELOPMENT	1	22,310			1-	22,310-
			SUBTOTAL FOR CNTRCTL SVCS	4	47,481			4	33,145
			SUBTOTAL FOR BUDGET CODE 0860	4	285,103			4	290,423
BUDGET CODE: 1809 MOFTB - City Council Funded Projects									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000			1-	75,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	75,000			1-	75,000-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1809		1	75,000			1-	75,000-
TOTAL FOR FILM OFFICE		5	360,103	4	290,423	1-	69,680-
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		5	360,103	4	290,423	1-	69,680-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	360,103	2,000	290,423	69,680-
FINANCIAL PLAN SAVINGS APPROPRIATION		360,103		290,423	69,680-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		360,103		290,423	69,680-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		360,103		290,423	69,680-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	715,706			183,468-
SUBTOTAL FOR F/T SALARIED			3	899,174	3	715,706			183,468-
03 UNSALARIED		031 UNSALARIED		57,800					57,800-
SUBTOTAL FOR UNSALARIED				57,800					57,800-
SUBTOTAL FOR BUDGET CODE 1230			3	956,974	3	715,706			241,268-
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	428,519	6	444,813			16,294
SUBTOTAL FOR F/T SALARIED			6	428,519	6	444,813			16,294
SUBTOTAL FOR BUDGET CODE 1231			6	428,519	6	444,813			16,294
BUDGET CODE: 1232 CEO - Workforce Coordination - Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	224,752		9,568	4-		215,184-
SUBTOTAL FOR F/T SALARIED			4	224,752		9,568	4-		215,184-
SUBTOTAL FOR BUDGET CODE 1232			4	224,752		9,568	4-		215,184-
BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,466		7,056	2-		118,410-
SUBTOTAL FOR F/T SALARIED			2	125,466		7,056	2-		118,410-
SUBTOTAL FOR BUDGET CODE 1234			2	125,466		7,056	2-		118,410-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,948	3	199,384	1-		55,564-
SUBTOTAL FOR F/T SALARIED			4	254,948	3	199,384	1-		55,564-
SUBTOTAL FOR BUDGET CODE 1235			4	254,948	3	199,384	1-		55,564-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,466	2	149,522			4,056
SUBTOTAL FOR F/T SALARIED			2	145,466	2	149,522			4,056
SUBTOTAL FOR BUDGET CODE 1236			2	145,466	2	149,522			4,056
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,369	1	96,708	1-		55,661-
SUBTOTAL FOR F/T SALARIED			2	152,369	1	96,708	1-		55,661-
SUBTOTAL FOR BUDGET CODE 1239			2	152,369	1	96,708	1-		55,661-
TOTAL FOR DEPT OF BUSINESS SERVICES			23	2,288,494	15	1,622,757	8-		665,737-
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	1,815,176	32	1,827,265			12,089
SUBTOTAL FOR F/T SALARIED			32	1,815,176	32	1,827,265			12,089
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	2,044,824	32	2,056,916			12,092

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	113,405			5,039
SUBTOTAL FOR F/T SALARIED			1	108,366	1	113,405			5,039
SUBTOTAL FOR BUDGET CODE 1202			1	108,366	1	113,405			5,039
BUDGET CODE: 1203 Workforce1 Career Center System Managmnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	932,449	13	962,336			29,887
SUBTOTAL FOR F/T SALARIED			13	932,449	13	962,336			29,887
03 UNSALARIED		031 UNSALARIED		113,328		119,792			6,464
SUBTOTAL FOR UNSALARIED				113,328		119,792			6,464
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	1,058,248	13	1,094,599			36,351
BUDGET CODE: 1204 Workforce1 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	397,619	6	409,938			12,319
SUBTOTAL FOR F/T SALARIED			6	397,619	6	409,938			12,319
03 UNSALARIED		031 UNSALARIED		92,848		98,274			5,426
SUBTOTAL FOR UNSALARIED				92,848		98,274			5,426
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	498,784	6	516,529			17,745
BUDGET CODE: 1205 Workforce Program Review & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	697,891	10	716,794			18,903
SUBTOTAL FOR F/T SALARIED			10	697,891	10	716,794			18,903
03 UNSALARIED		031 UNSALARIED		422,246		441,209			18,963
SUBTOTAL FOR UNSALARIED				422,246		441,209			18,963

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,132,222	10	1,170,088			37,866
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		55,833			3,215
		SUBTOTAL FOR UNSALARIED		52,618		55,833			3,215
		SUBTOTAL FOR BUDGET CODE 1206	4	360,026	4	363,241			3,215
		TOTAL FOR WORKFORCE INVESTMENT ACT	66	5,202,473	66	5,314,778			112,305
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	89	7,490,967	81	6,937,535	8-		553,432-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	7,490,967	81	6,937,535	553,432-
FINANCIAL PLAN SAVINGS APPROPRIATION	89	7,490,967	81	6,937,535	553,432-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,313,151		1,755,695	557,456-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,177,816		5,181,840	4,024
TOTAL		7,490,967		6,937,535	553,432-

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	358,500
1135	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	1	92,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	3	233,806
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	7	413,426
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	10	519,193
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	1	59,135
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	3	154,960
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 56,672	1	46,029
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	16	1,312,984
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	1	71,728
1464	CONTRACT SPECIALIST	D 801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	3	181,007
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	45,758-196,574	1	75,597
	SUBTOTAL FOR OBJECT 001				55	3,812,952

POSITION SCHEDULE FOR U/A 010					55	3,812,952
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					26	1,802,486
TOTAL FOR U/A 010					81	5,615,438

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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-	
		403 OFFICE SERVICES		9,565				9,565-	
	SUBTOTAL FOR OTHR SER&CHR			23,965				23,965-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,535		266,500		165,965	
		660 ECONOMIC DEVELOPMENT		42,000				42,000-	
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-	
	SUBTOTAL FOR CNTRCTL SVCS			242,535		266,500		23,965	
	SUBTOTAL FOR BUDGET CODE 1230			266,500		266,500			
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,936,065		1,245,481		1,690,584-	
		660 ECONOMIC DEVELOPMENT		14,139				14,139-	
	SUBTOTAL FOR CNTRCTL SVCS			2,950,204		1,245,481		1,704,723-	
	SUBTOTAL FOR BUDGET CODE 1231			2,950,204		1,245,481		1,704,723-	
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									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		102,304				102,304-	
	SUBTOTAL FOR OTHR SER&CHR			102,304				102,304-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,946					30,946-
		678 PAYMENTS TO DELEGATE AGENCIES		843,750					843,750-
		SUBTOTAL FOR CNTRCTL SVCS		874,696					874,696-
		SUBTOTAL FOR BUDGET CODE 1234		977,000					977,000-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650,258		1,127,400			477,142
		678 PAYMENTS TO DELEGATE AGENCIES		1,981,333					1,981,333-
		SUBTOTAL FOR CNTRCTL SVCS		2,631,591		1,127,400			1,504,191-
		SUBTOTAL FOR BUDGET CODE 1235		2,631,591		1,127,400			1,504,191-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,095					1,095-
		SUBTOTAL FOR OTHR SER&CHR		1,095					1,095-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,101,263		4,954,534			3,853,271
		622 TEMPORARY SERVICES		2,600					2,600-
		678 PAYMENTS TO DELEGATE AGENCIES		2,845,642					2,845,642-
		SUBTOTAL FOR CNTRCTL SVCS		3,949,505		4,954,534			1,005,029
		SUBTOTAL FOR BUDGET CODE 1236		3,950,600		4,954,534			1,003,934
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		200					200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,150,105		2,857,200			292,905-
		684 PROF SERV COMPUTER SERVICES		26,805					26,805-
		SUBTOTAL FOR CNTRCTL SVCS		3,176,910		2,857,200			319,710-
		SUBTOTAL FOR BUDGET CODE 1239		3,177,110		2,857,200			319,910-
		TOTAL FOR DEPT OF BUSINESS SERVICES		14,121,414		10,451,115			3,670,299-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0421 Administration								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		147,876	135,852	12,024-
		SUBTOTAL FOR OTHR SER&CHR			147,876	135,852	12,024-	
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	805,719	657,843	
TOTAL FOR ADMINISTRATIVE SERVICES					147,876	805,719	657,843	
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,398	289,700	288,302
		117	POSTAGE			320		320-
		199	DATA PROCESSING SUPPLIES			1,041		1,041-
	SUBTOTAL FOR SUPPLYS&MATL					2,759	289,700	286,941
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			25,000	25,000
			403	OFFICE SERVICES		17,740		17,740-
			417	ADVERTISING		1,100		1,100-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,620	24,000	21,380
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,142	1,000	2,142-
			454	OVERNIGHT TRVL EXP-SPECIAL		9,678	25,000	15,322
	SUBTOTAL FOR OTHR SER&CHR					296,942	75,000	221,942-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		112,000		112,000-
			615	PRINTING CONTRACTS		1,000		1,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	575		575-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		125,186				125,186-
		SUBTOTAL FOR CNTRCTL SVCS	1	238,761			1-	238,761-
		SUBTOTAL FOR BUDGET CODE 0422	1	539,362		364,700	1-	174,662-
BUDGET CODE: 0506 Disability Program Navigator-WIA F Grant								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	206,250			1-	206,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	206,250			1-	206,250-
		SUBTOTAL FOR BUDGET CODE 0506	1	206,250			1-	206,250-
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		1,027,218				1,027,218-
		SUBTOTAL FOR CNTRCTL SVCS		1,027,218				1,027,218-
		SUBTOTAL FOR BUDGET CODE 0507		1,381,826				1,381,826-
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		465,017				465,017-
		SUBTOTAL FOR CNTRCTL SVCS		465,017				465,017-
		SUBTOTAL FOR BUDGET CODE 0511		465,017				465,017-
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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	7,545,306	2	8,016,533		471,227	
		SUBTOTAL FOR CNTRCTL SVCS	2	7,545,306	2	8,016,533		471,227	
		SUBTOTAL FOR BUDGET CODE 0512	2	8,150,919	2	8,016,533		134,386-	
BUDGET CODE: 0515 Hunts Point One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		903,113		750,000		153,113-	
		SUBTOTAL FOR CNTRCTL SVCS		903,113		750,000		153,113-	
		SUBTOTAL FOR BUDGET CODE 0515		903,113		750,000		153,113-	
BUDGET CODE: 0516 CUNY LaGuardia One-Stop									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,414,824				1,414,824-	
	125001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		1,414,824				1,414,824-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,312				195,312-	
		608 MAINT & REP GENERAL	1	365			1-	365-	
		678 PAYMENTS TO DELEGATE AGENCIES			1	1,550,501	1	1,550,501	
		SUBTOTAL FOR CNTRCTL SVCS	1	195,677	1	1,550,501		1,354,824	
		SUBTOTAL FOR BUDGET CODE 0516	1	1,610,501	1	1,550,501		60,000-	
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	3,031,741	1	3,126,538	5-	94,797	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,031,741	1	3,126,538	5-	94,797	
		SUBTOTAL FOR BUDGET CODE 0517	6	3,153,002	1	3,126,538	5-	26,464-	
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		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		19				19-
		678 PAYMENTS TO DELEGATE AGENCIES	7	3,064,108	1	2,974,813	6-	89,295-
		684 PROF SERV COMPUTER SERVICES		3,500				3,500-
		685 PROF SERV DIRECT EDUC SERV	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,572,627	1	2,974,813	7-	597,814-
		SUBTOTAL FOR BUDGET CODE 0519	8	3,575,227	1	2,974,813	7-	600,414-
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	3,209,113	1	3,345,820		136,707
		SUBTOTAL FOR CNTRCTL SVCS	1	3,235,815	1	3,345,820		110,005
		SUBTOTAL FOR BUDGET CODE 0520	1	3,235,820	1	3,345,820		110,000
BUDGET CODE: 0521 CUNY Lehman College One-Stop								
		40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		44,000				44,000-
		SUBTOTAL FOR OTHR SER&CHR		44,000				44,000-
		SUBTOTAL FOR BUDGET CODE 0521		44,000				44,000-
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	2,467,079	1	3,167,527		700,448
		SUBTOTAL FOR CNTRCTL SVCS	1	2,467,113	1	3,167,527		700,414
		SUBTOTAL FOR BUDGET CODE 0524	1	2,467,113	1	3,167,527		700,414

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12			12-
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,047,459	1	3,223,471	176,012
		SUBTOTAL FOR CNTRCTL SVCS	1	3,047,471	1	3,223,471	176,000
		SUBTOTAL FOR BUDGET CODE 0525	1	3,047,471	1	3,223,471	176,000
BUDGET CODE: 0526 Staten Island One-Stop							
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			20-
		SUBTOTAL FOR SUPPLYS&MATL		20			20-
		SUBTOTAL FOR BUDGET CODE 0528		20			20-
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,731		10,000	3,731-
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		39,765		5,000	34,765-
		SUBTOTAL FOR SUPPLYS&MATL		58,496		20,000	38,496-
30 PROPTY&EQUIP		314 OFFICE FURITURE		38,567			38,567-
		332 PURCH DATA PROCESSING EQUIPT		434,681			434,681-
		337 BOOKS-OTHER		300		10,000	9,700
		SUBTOTAL FOR PROPTY&EQUIP		473,548		10,000	463,548-
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		1,500		5,261	3,761
		403 OFFICE SERVICES		45,604		10,000	35,604-
		412 RENTALS OF MISC.EQUIP				50,000	50,000
		417 ADVERTISING		2,504			2,504-
		431 LEASING OF MISC EQUIP				30,000	30,000

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		5,000		4,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		500		5,000		4,500
			454 OVERNIGHT TRVL EXP-SPECIAL		6,001		10,001		4,000
			499 OTHER EXPENSES - GENERAL				50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		272,501		170,262		102,239-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	90,621	1	146,170		55,549
		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	24,890	1	10,000		14,890-
		622	TEMPORARY SERVICES	1	107,050	1	10,000		97,050-
		633	TRANSPORTATION EXPENDITURES	1	1,200			1-	1,200-
		660	ECONOMIC DEVELOPMENT	1	60,000			1-	60,000-
		671	TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000
		684	PROF SERV COMPUTER SERVICES	1	1,797,379	1	1,937,428		140,049
		686	PROF SERV OTHER	1	90,800			1-	90,800-
			SUBTOTAL FOR CNTRCTL SVCS	7	2,171,940	8	2,128,598	1	43,342-
			SUBTOTAL FOR BUDGET CODE 1201	7	2,976,485	8	2,328,860	1	647,625-
			TOTAL FOR WORKFORCE INVESTMENT ACT	31	36,674,089	18	33,286,726	13-	3,387,363-
			TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	31	50,943,379	18	44,543,560	13-	6,399,819-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,278,440	50,943,379	135,852	44,543,560	6,399,819-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,943,379		44,543,560	6,399,819-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,601,434		10,451,115	4,150,319-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,341,945		34,092,445	2,249,500-
INTRA-CITY SALES					
TOTAL		50,943,379		44,543,560	6,399,819-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262	20,377,771	251	19,417,765	960,006-
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	262	20,377,771	241	19,063,764	1,314,007-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,041,645		9,946,331	1,095,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		812,896		745,529	67,367-
FEDERAL - OTHER		8,513,375		8,362,049	151,326-
INTRA-CITY SALES		9,855		9,855	
TOTAL		20,377,771		19,063,764	1,314,007-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,008,138	160,992,289	5,708,069	104,090,267	56,902,022-
FINANCIAL PLAN SAVINGS				20,080-	20,080-
APPROPRIATION		160,992,289		104,070,187	56,922,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,673,449		54,567,627	35,105,822-
OTHER CATEGORICAL		5,352,506			5,352,506-
CAPITAL FUNDS - I.F.A.					
STATE		1,100,000			1,100,000-
FEDERAL - C.D.		6,108,989		5,387,000	721,989-
FEDERAL - OTHER		54,826,913		44,070,045	10,756,868-
INTRA-CITY SALES		3,930,432		45,515	3,884,917-
TOTAL		160,992,289		104,070,187	56,922,102-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	262	20,377,771	251	19,417,765	960,006-
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	262	20,377,771	241	19,063,764	1,314,007-
OTPS					
TOTALS FOR OPERATING BUDGET		160,992,289		104,090,267	56,902,022-
FINANCIAL PLAN SAVINGS				20,080-	20,080-
APPROPRIATION		160,992,289		104,070,187	56,922,102-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	262	181,370,060	251	123,508,032	57,862,028-
FINANCIAL PLAN SAVINGS			10-	374,081-	374,081-
APPROPRIATION	262	181,370,060	241	123,133,951	58,236,109-
FUNDING					
CITY		100,715,094		64,513,958	36,201,136-
OTHER CATEGORICAL		5,352,506			5,352,506-
CAPITAL FUNDS - I.F.A.					
STATE		1,100,000			1,100,000-
FEDERAL - C.D.		6,921,885		6,132,529	789,356-
FEDERAL - OTHER		63,340,288		52,432,094	10,908,194-
INTRA-CITY SALES		3,940,287		55,370	3,884,917-
TOTAL FUNDING		181,370,060		123,133,951	58,236,109-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	8	607,975	1-	1	100,000-
SUBTOTAL FOR F/T SALARIED			9	707,975	8	607,975	1-	1	100,000-
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	8	682,042	1-	1	100,000-
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	521,451	10	521,604			153
SUBTOTAL FOR F/T SALARIED			10	521,451	10	521,604			153
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	528,651	10	528,804			153
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	424,805	8	438,953	14,148
SUBTOTAL FOR F/T SALARIED			8	424,805	8	438,953	14,148
SUBTOTAL FOR BUDGET CODE 1603			8	424,805	8	438,953	14,148
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	377,065	5	394,312	17,247
SUBTOTAL FOR F/T SALARIED			5	377,065	5	394,312	17,247
SUBTOTAL FOR BUDGET CODE 1805			5	377,065	5	394,312	17,247

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE			42	3,274,980	41	3,027,528	1-	247,452-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	27,748	11	29,485		1,737
SUBTOTAL FOR F/T SALARIED			11	27,748	11	29,485		1,737
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	65,461	11	67,198		1,737
BUDGET CODE: 1035 FISCAL OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	747,556	45	1,461,732		714,176
SUBTOTAL FOR F/T SALARIED			45	747,556	45	1,461,732		714,176
02 OTH SALARIED		021 PART-TIME POSITIONS		1,004		1,527		523
SUBTOTAL FOR OTH SALARIED				1,004		1,527		523
03 UNSALARIED		031 UNSALARIED		13,152		14,679		1,527
SUBTOTAL FOR UNSALARIED				13,152		14,679		1,527
SUBTOTAL FOR BUDGET CODE 1035			45	761,712	45	1,477,938		716,226
BUDGET CODE: 1045 Fiscal Emergency Shelters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,661	2	87,880		2,219
SUBTOTAL FOR F/T SALARIED			2	85,661	2	87,880		2,219
03 UNSALARIED		031 UNSALARIED		720		1,095		375
SUBTOTAL FOR UNSALARIED				720		1,095		375
SUBTOTAL FOR BUDGET CODE 1045			2	86,381	2	88,975		2,594
			2332					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,060,921	15	1,100,857		39,936
		SUBTOTAL FOR F/T SALARIED	15	1,060,921	15	1,100,857		39,936
		SUBTOTAL FOR BUDGET CODE 1055	15	1,060,921	15	1,100,857		39,936
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	310,805	8	379,728		68,923
		SUBTOTAL FOR F/T SALARIED	8	310,805	8	379,728		68,923
		SUBTOTAL FOR BUDGET CODE 1085	8	310,805	8	379,728		68,923
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	56,698	1	58,101		1,403
		SUBTOTAL FOR F/T SALARIED	1	56,698	1	58,101		1,403
		SUBTOTAL FOR BUDGET CODE 1095	1	56,698	1	58,101		1,403
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	675,787	10	679,164		3,377
		SUBTOTAL FOR F/T SALARIED	10	675,787	10	679,164		3,377
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1213			10	733,160	10	736,537			3,377	
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	214,779	2	215,009				230
SUBTOTAL FOR F/T SALARIED			2	214,779	2	215,009				230
SUBTOTAL FOR BUDGET CODE 1270			2	214,779	2	215,009				230
BUDGET CODE: 1275 CD-CONTRACTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,301,243	16	1,301,932				689
SUBTOTAL FOR F/T SALARIED			16	1,301,243	16	1,301,932				689
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	1,419,131	16	1,419,820				689

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	127,713	2	129,640	1,927
		SUBTOTAL FOR F/T SALARIED	2	127,713	2	129,640	1,927
		SUBTOTAL FOR BUDGET CODE 1289	2	127,713	2	129,640	1,927
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	81,769	7	83,768	1,999
		SUBTOTAL FOR F/T SALARIED	7	81,769	7	83,768	1,999
		SUBTOTAL FOR BUDGET CODE 1565	7	81,769	7	83,768	1,999

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,205	1	68,021	1,816
SUBTOTAL FOR F/T SALARIED			1	66,205	1	68,021	1,816
SUBTOTAL FOR BUDGET CODE 1575			1	66,205	1	68,021	1,816
TOTAL FOR FISCAL & BUDGET AFFAIRS			165	7,331,266	165	8,172,123	840,857
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		34,000		34,000	
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		1,600		1,600	
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)							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	3,692,269	57	3,693,187			918	
SUBTOTAL FOR F/T SALARIED			57	3,692,269	57	3,693,187			918	
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	3,968,757	57	3,969,675			918	
BUDGET CODE: 1401 TSD ADMINISTRATION-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,638	6	508,404			8,766	
SUBTOTAL FOR F/T SALARIED			6	499,638	6	508,404			8,766	
SUBTOTAL FOR BUDGET CODE 1401			6	499,638	6	508,404			8,766	
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	76,575	1	78,699			2,124
		SUBTOTAL FOR F/T SALARIED	1	76,575	1	78,699			2,124
		SUBTOTAL FOR BUDGET CODE 1405	1	76,575	1	78,699			2,124
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 ADMINSTRIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,644	5	228,874			230
		SUBTOTAL FOR F/T SALARIED	5	228,644	5	228,874			230
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	366,915	5	367,145			230
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,282,595	32	1,307,284			24,689
		SUBTOTAL FOR F/T SALARIED	32	1,282,595	32	1,307,284			24,689

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1505			32	1,282,595	32	1,307,284	24,689
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	536,420	7	536,726	306
SUBTOTAL FOR F/T SALARIED			7	536,420	7	536,726	306
SUBTOTAL FOR BUDGET CODE 1510			7	536,420	7	536,726	306
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	410,287	7	422,997	12,710
SUBTOTAL FOR F/T SALARIED			7	410,287	7	422,997	12,710
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		29,624	2,217
SUBTOTAL FOR OTH SALARIED				27,407		29,624	2,217
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	521,959	7	536,886	14,927
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232	1	48,232	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	1,369,941	28	1,370,859			918
SUBTOTAL FOR F/T SALARIED			28	1,369,941	28	1,370,859			918
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	1,429,741	28	1,430,659			918
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	1,667,591	33	1,668,202			611
SUBTOTAL FOR F/T SALARIED			33	1,667,591	33	1,668,202			611
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 1530			33	1,745,591	33	1,746,202			611
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				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,644	3	146,963	319
		SUBTOTAL FOR F/T SALARIED	3	146,644	3	146,963	319
		SUBTOTAL FOR BUDGET CODE 1545	3	146,644	3	146,963	319
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	217,906	5	221,844	3,938
		SUBTOTAL FOR F/T SALARIED	5	217,906	5	221,844	3,938
03 UNSALARIED		031 UNSALARIED		2,903		2,903	
		SUBTOTAL FOR UNSALARIED		2,903		2,903	
		SUBTOTAL FOR BUDGET CODE 1555	5	220,809	5	224,747	3,938
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	87,725	2	90,040	2,315

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	87,725	2	90,040		2,315
SUBTOTAL FOR BUDGET CODE 1615			2	87,725	2	90,040		2,315
TOTAL FOR ADMINISTRATION			213	11,816,294	213	11,876,355		60,061
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	815,758	11	865,987	3-	50,229
SUBTOTAL FOR F/T SALARIED			14	815,758	11	865,987	3-	50,229
SUBTOTAL FOR BUDGET CODE 1960			14	815,758	11	865,987	3-	50,229
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	1,061,278	11	1,111,507	3-	50,229
TOTAL FOR OFFICE OF ADMINISTRATION			488	25,443,616	484	26,147,311	4-	703,695

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	488	25,443,616	484	26,147,311	703,695
FINANCIAL PLAN SAVINGS		403,413	16-	471,459	68,046
APPROPRIATION	488	25,847,029	468	26,618,770	771,741

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,284,013		15,285,415	1,402
OTHER CATEGORICAL		179,000			179,000-
CAPITAL FUNDS - I.F.A.		2,261,480		2,300,712	39,232
STATE					
FEDERAL - C.D.		6,071,368		6,981,475	910,107
FEDERAL - OTHER		1,988,684		1,988,684	
INTRA-CITY SALES		62,484		62,484	
TOTAL		25,847,029		26,618,770	771,741

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						
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	227,116
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	18	1,579,368
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 PROCUREMEN	D 806	82976	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	96,452
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 OPERATIONS MANAG	D 806	10074	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	821,192
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	6	553,317
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	10	911,377
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-100,849	2	156,104
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	9	582,193
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	75,506
1360	CITY PLANNER	D 806	22122	49,493- 92,499	4	344,595
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	29	2,045,726
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	12	990,549
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	78,732
1380	*ATTORNEY AT LAW	D 806	30085	56,544- 97,737	2	154,030
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	5	403,120
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	65,756
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	1	53,477
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	66,324

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	133,257
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	46,030- 88,008	3	207,695
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	2	140,638
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	61	3,136,823
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	12	696,749
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	4	257,557
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,698
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	74,641
1563	COMPUTER SERVICE TECHNICI	D 806	13615	39,747- 55,553	5	241,104
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	3	178,816
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	9	459,230
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	7	397,676
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	7	400,115
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	2	125,446
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	248,774
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	47,153
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	2	157,102
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	162,226
1699	GRAPHIC ARTIST	D 806	91415	39,302- 75,068	3	156,192
1701	CITY PLANNER	D 806	22122	49,493- 92,499	2	131,747
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 71,111	4	205,428
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	36,441- 70,442	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	4	170,447
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	45,014- 58,307	1	46,537
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	65,698
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	43,264
1800	COMMUNITY LIAISON WORKER	D 806	56093	40,224- 53,788	13	540,764
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	7	276,115
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	3	154,581
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 56,672	30	1,124,458
1860	BOOKKEEPER	D 806	40526	33,067- 57,412	8	295,967
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	3	117,914
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	17	560,437
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	37,927- 46,365	1	45,426
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	48,230- 64,652	1	54,340
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	251,634
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 56,672	5	182,644
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	85,869

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					
1955	OFFICE MACHINE AIDE	D 806	11702	28,588- 40,274	2	95,864
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	9	432,434
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	31,584- 38,626	2	69,720
	SUBTOTAL FOR OBJECT 001				422	26,752,732

	POSITION SCHEDULE FOR U/A 001				422	26,752,732
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	2,916,175
	TOTAL FOR U/A 001				468	29,668,907

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	303,720	4	303,950		230
SUBTOTAL FOR F/T SALARIED			4	303,720	4	303,950		230
SUBTOTAL FOR BUDGET CODE 2000			4	303,720	4	303,950		230
BUDGET CODE: 2001 Development Housing Finance/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,010,360	30	2,011,354		994
SUBTOTAL FOR F/T SALARIED			30	2,010,360	30	2,011,354		994
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	2,479,222	30	2,480,216		994
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		

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2,201,577	37	2,102,036	2-	99,541-
SUBTOTAL FOR F/T SALARIED			39	2,201,577	37	2,102,036	2-	99,541-
SUBTOTAL FOR BUDGET CODE 2003			39	2,201,577	37	2,102,036	2-	99,541-
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	6,683,748	97	6,479,431	4-	204,317-
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 Housing Finance - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,717	3	142,483		5,766
SUBTOTAL FOR F/T SALARIED			3	136,717	3	142,483		5,766

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			3	136,717	3	142,483		5,766
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	359,210		7,710
SUBTOTAL FOR F/T SALARIED			7	351,500	7	359,210		7,710
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	370,694		7,710
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	293,474	7	298,410		4,936

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	293,474	7	298,410			4,936
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	300,592	7	305,528			4,936
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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
BUDGET CODE: 2822 NYCHA Environmental Initiative - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000				1-	100,000-
SUBTOTAL FOR F/T SALARIED				1	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 2822				1	100,000			1-	100,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			124	6,758,688	121	6,570,100		3-	188,588-
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			
			2352						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	1,951,386	37	1,951,768			382
SUBTOTAL FOR F/T SALARIED			37	1,951,386	37	1,951,768			382
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	1,958,376	37	1,958,758			382
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	2,786,814	52	2,787,196			382
TOTAL FOR OFFICE OF DEVELOPMENT			327	16,638,856	320	16,246,333	7-		392,523-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	16,638,856	320	16,246,333	392,523-
FINANCIAL PLAN SAVINGS		226,987	9-	261,755	34,768
APPROPRIATION	327	16,865,843	311	16,508,088	357,755-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,070,648	8,875,947	194,701-
OTHER CATEGORICAL	509,606	409,606	100,000-
CAPITAL FUNDS - I.F.A.	1,625,169	1,662,349	37,180
STATE			
FEDERAL - C.D.	136,717	142,483	5,766
FEDERAL - OTHER	5,523,703	5,417,703	106,000-
INTRA-CITY SALES			
TOTAL	16,865,843	16,508,088	357,755-

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
1165	ASSISTANT COMMISSIONER (H	D 806	95557	45,758-196,574	1	121,871
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	257,686
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	72,941
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	2	178,000
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	2	188,394
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	115,000
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	9	913,181
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	77,015
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	65,698
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	72,442
1360	CITY PLANNER	D 806	22122	49,493- 92,499	13	1,047,653
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	30	1,980,814
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	5	361,573
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	75,355
1380	*ATTORNEY AT LAW	D 806	30085	56,544- 97,737	3	238,452
1385	SUPERVISING APPRAISER (RE	D 806	40420	71,358- 84,371	1	71,358
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	65,698
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	2	124,626
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	2	121,569
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	133,259
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	377,824
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,410
1465	SR COMMUNITY ORGANIZATION	D 806	22126	57,272- 68,385	2	135,159
1475	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,712
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	36	1,836,129
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	1	62,977
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	65,698
1570	APPRAISER (REAL ESTATE)	D 806	40410	51,332- 63,802	3	172,751
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	11	589,938
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	8	487,956
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	7	381,121

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						
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	47,000
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	9	643,835
1701	CITY PLANNER	D 806	22122	49,493- 92,499	23	1,455,604
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	2	82,351
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	12	556,711
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	7	445,683
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	6	259,777
1800	COMMUNITY LIAISON WORKER	D 806	56093	40,224- 53,788	8	332,898
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	8	380,863
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 56,672	13	477,459
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 56,672	3	116,348
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	3	94,602
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	25,313
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	4	135,254
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 56,672	4	138,846
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	1	51,368
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	31,584- 38,626	1	37,672
SUBTOTAL FOR OBJECT 001					287	17,864,353

POSITION SCHEDULE FOR U/A 002					287	17,864,353
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					24	1,493,883
TOTAL FOR U/A 002					311	19,358,236

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S005 Building Evaluation Unit CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			56	3,200,000	56	3,200,000
SUBTOTAL FOR F/T SALARIED					56	3,200,000	56	3,200,000
SUBTOTAL FOR BUDGET CODE S005					56	3,200,000	56	3,200,000
TOTAL FOR					56	3,200,000	56	3,200,000
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,406	4	228,111		13,705
SUBTOTAL FOR F/T SALARIED			4	214,406	4	228,111		13,705
SUBTOTAL FOR BUDGET CODE 5225			4	214,406	4	228,111		13,705
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	475,445	6	499,798		24,353
SUBTOTAL FOR F/T SALARIED			6	475,445	6	499,798		24,353
SUBTOTAL FOR BUDGET CODE 5265			6	475,445	6	499,798		24,353
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	689,851	10	727,909		38,058
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,228,798	29	1,229,028		230
SUBTOTAL FOR F/T SALARIED			29	1,228,798	29	1,229,028		230
03 UNSALARIED		031 UNSALARIED		49,000		49,000		
SUBTOTAL FOR UNSALARIED				49,000		49,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,282,514	29	1,282,744			230
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,135,649	74	4,340,377			204,728
		SUBTOTAL FOR F/T SALARIED	74	4,135,649	74	4,340,377			204,728
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
		SUBTOTAL FOR UNSALARIED		107,659		107,659			
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	4,355,271	74	4,559,999			204,728
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,026	3	221,256			230
		SUBTOTAL FOR F/T SALARIED	3	221,026	3	221,256			230
		SUBTOTAL FOR BUDGET CODE 5230	3	221,026	3	221,256			230
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	320,379	4	197,192	2-		123,187-
		SUBTOTAL FOR F/T SALARIED	6	320,379	4	197,192	2-		123,187-
		SUBTOTAL FOR BUDGET CODE 5235	6	320,379	4	197,192	2-		123,187-
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	514,030	7	514,257			227
		SUBTOTAL FOR F/T SALARIED	7	514,030	7	514,257			227
		SUBTOTAL FOR BUDGET CODE 5300	7	514,030	7	514,257			227

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5305 DAA ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,702	1	78,737			2,035
SUBTOTAL FOR F/T SALARIED			1	76,702	1	78,737			2,035
SUBTOTAL FOR BUDGET CODE 5305			1	76,702	1	78,737			2,035
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,350		90,337	3-		139,013-
SUBTOTAL FOR F/T SALARIED			3	229,350		90,337	3-		139,013-
SUBTOTAL FOR BUDGET CODE 5315			3	229,350		90,337	3-		139,013-
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,555,832	44	2,493,583	56-		3,062,249-
SUBTOTAL FOR F/T SALARIED			100	5,555,832	44	2,493,583	56-		3,062,249-
SUBTOTAL FOR BUDGET CODE 5325			100	5,555,832	44	2,493,583	56-		3,062,249-
TOTAL FOR HOUSING LITIGATION BUREAU			223	12,555,104	162	9,438,105	61-		3,116,999-
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	906,424	17	928,950			22,526
SUBTOTAL FOR F/T SALARIED			17	906,424	17	928,950			22,526
SUBTOTAL FOR BUDGET CODE 3095			17	906,424	17	928,950			22,526
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			
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,117	10	511,186			12,069
SUBTOTAL FOR F/T SALARIED			10	499,117	10	511,186			12,069
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
SUBTOTAL FOR UNSALARIED				21,214		21,214			
SUBTOTAL FOR BUDGET CODE 3172			10	520,331	10	532,400			12,069
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	191,592	4	197,700			6,108
SUBTOTAL FOR F/T SALARIED			4	191,592	4	197,700			6,108
SUBTOTAL FOR BUDGET CODE 3205			4	191,592	4	197,700			6,108

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	502,662	17	509,484	6,822	
SUBTOTAL FOR F/T SALARIED				17	502,662	17	509,484	6,822
03 UNSALARIED		031 UNSALARIED		128,996		132,143	3,147	
SUBTOTAL FOR UNSALARIED					128,996		132,143	3,147
SUBTOTAL FOR BUDGET CODE 3214				17	631,658	17	641,627	9,969
BUDGET CODE: 3260 Emergency Services Bureau - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	765,361	18	1,232,276	466,915	
SUBTOTAL FOR F/T SALARIED				18	765,361	18	1,232,276	466,915
03 UNSALARIED		031 UNSALARIED		261,316		272,128	10,812	
SUBTOTAL FOR UNSALARIED					261,316		272,128	10,812
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	1,138,640	18	1,616,367	477,727
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	1,979,290	26	1,842,976	4- 136,314-	
			2361					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	1,979,290	26	1,842,976	4-		136,314-
SUBTOTAL FOR BUDGET CODE 3262			30	1,979,290	26	1,842,976	4-		136,314-
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,923,439	81	4,031,267			107,828
SUBTOTAL FOR F/T SALARIED			81	3,923,439	81	4,031,267			107,828
03 UNSALARIED		031 UNSALARIED		91,201		95,930			4,729
SUBTOTAL FOR UNSALARIED				91,201		95,930			4,729
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725			
SUBTOTAL FOR ADD GRS PAY				224,725		224,725			
SUBTOTAL FOR BUDGET CODE 3263			81	4,239,365	81	4,351,922			112,557
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,337	1	11,525			1,188
SUBTOTAL FOR F/T SALARIED			1	10,337	1	11,525			1,188
03 UNSALARIED		031 UNSALARIED		49,922		49,922			
SUBTOTAL FOR UNSALARIED				49,922		49,922			
SUBTOTAL FOR BUDGET CODE 3264			1	60,259	1	61,447			1,188
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	772,230	10	779,476			7,246
SUBTOTAL FOR F/T SALARIED			10	772,230	10	779,476			7,246
03 UNSALARIED		031 UNSALARIED		1,230		1,871			641
SUBTOTAL FOR UNSALARIED				1,230		1,871			641
SUBTOTAL FOR BUDGET CODE 3270			10	773,460	10	781,347			7,887
BUDGET CODE: 3272 ESB LEAD CD									
03 UNSALARIED		031 UNSALARIED		77,823		77,823			
SUBTOTAL FOR UNSALARIED				77,823		77,823			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3272				77,823		77,823		
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,723	8	393,984		8,261
SUBTOTAL FOR F/T SALARIED			8	385,723	8	393,984		8,261
SUBTOTAL FOR BUDGET CODE 3450			8	385,723	8	393,984		8,261
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,252,181	20	1,280,303		28,122
SUBTOTAL FOR F/T SALARIED			20	1,252,181	20	1,280,303		28,122
03 UNSALARIED		031 UNSALARIED		51,114		51,114		
SUBTOTAL FOR UNSALARIED				51,114		51,114		
SUBTOTAL FOR BUDGET CODE 3455			20	1,303,295	20	1,331,417		28,122
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	276,616	7	282,995		6,379
SUBTOTAL FOR F/T SALARIED			7	276,616	7	282,995		6,379
SUBTOTAL FOR BUDGET CODE 3456			7	276,616	7	282,995		6,379
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	1,715,409	35	688,934	23-	1,026,475-
SUBTOTAL FOR F/T SALARIED			58	1,715,409	35	688,934	23-	1,026,475-
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3700			58	1,819,915	35	793,440	23-	1,026,475-
BUDGET CODE: 3705 Environ Hazards Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,876	4	210,460		3,584
SUBTOTAL FOR F/T SALARIED			4	206,876	4	210,460		3,584
SUBTOTAL FOR BUDGET CODE 3705			4	206,876	4	210,460		3,584
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	779,865	14	274,865		505,000-
SUBTOTAL FOR F/T SALARIED			14	779,865	14	274,865		505,000-
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	289,865		505,000-
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,891	3	514,858		283,967
SUBTOTAL FOR F/T SALARIED			3	230,891	3	514,858		283,967
03 UNSALARIED		031 UNSALARIED		38,294		38,294		
SUBTOTAL FOR UNSALARIED				38,294		38,294		
SUBTOTAL FOR BUDGET CODE 3715			3	269,185	3	553,152		283,967
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
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				
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,160,798	44	2,192,565			31,767	
		SUBTOTAL FOR F/T SALARIED	44	2,160,798	44	2,192,565			31,767	
03 UNSALARIED		031 UNSALARIED		21,541		24,191			2,650	
		SUBTOTAL FOR UNSALARIED		21,541		24,191			2,650	
		SUBTOTAL FOR BUDGET CODE 3725	44	2,182,339	44	2,216,756			34,417	
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	2,505,959	51	2,545,494			39,535	
		SUBTOTAL FOR F/T SALARIED	51	2,505,959	51	2,545,494			39,535	
03 UNSALARIED		031 UNSALARIED		38,621		40,366			1,745	
		SUBTOTAL FOR UNSALARIED		38,621		40,366			1,745	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3735			51	2,544,580	51	2,585,860	41,280
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	
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,209,409	65	3,275,040	65,631
SUBTOTAL FOR F/T SALARIED			65	3,209,409	65	3,275,040	65,631
03 UNSALARIED		031 UNSALARIED		44,924		46,472	1,548
SUBTOTAL FOR UNSALARIED				44,924		46,472	1,548
SUBTOTAL FOR BUDGET CODE 3745			65	3,254,333	65	3,321,512	67,179
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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,814,981	35	1,840,456		25,475	
SUBTOTAL FOR F/T SALARIED			35	1,814,981	35	1,840,456		25,475	
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	1,836,551	35	1,862,026		25,475	
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			
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	2,877,428	47	2,885,120	1-	7,692	
SUBTOTAL FOR F/T SALARIED			48	2,877,428	47	2,885,120	1-	7,692	
SUBTOTAL FOR BUDGET CODE 3765			48	2,877,428	47	2,885,120	1-	7,692	
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,242	3	127,242	2-	64,000-	
SUBTOTAL FOR F/T SALARIED			5	191,242	3	127,242	2-	64,000-	
SUBTOTAL FOR BUDGET CODE 3770			5	191,242	3	127,242	2-	64,000-	
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,358,877	26	1,381,054		22,177	
SUBTOTAL FOR F/T SALARIED			26	1,358,877	26	1,381,054		22,177	
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	1,487,717	26	1,509,894		22,177	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3780 HES (DOH) IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	469,589		80,189
		SUBTOTAL FOR F/T SALARIED	15	389,400	15	469,589		80,189
		SUBTOTAL FOR BUDGET CODE 3780	15	389,400	15	469,589		80,189
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		
		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	486,040	12	492,070		6,030
		SUBTOTAL FOR F/T SALARIED	12	486,040	12	492,070		6,030
02 OTH SALARIED		021 PART-TIME POSITIONS		1,146		1,743		597
		SUBTOTAL FOR OTH SALARIED		1,146		1,743		597
03 UNSALARIED		031 UNSALARIED		1,569		2,387		818
		SUBTOTAL FOR UNSALARIED		1,569		2,387		818
		SUBTOTAL FOR BUDGET CODE 3795	12	488,755	12	496,200		7,445
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	504,977	10	514,305	9,328
SUBTOTAL FOR F/T SALARIED			10	504,977	10	514,305	9,328
SUBTOTAL FOR BUDGET CODE 3805			10	504,977	10	514,305	9,328
BUDGET CODE: 3814 HUD LEAD GRANTS - Lead Hazard Control 05							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,500			3-
SUBTOTAL FOR F/T SALARIED			3	124,500			3-
SUBTOTAL FOR BUDGET CODE 3814			3	124,500			3-
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	3,080,602	59	3,155,236	74,634
SUBTOTAL FOR F/T SALARIED			59	3,080,602	59	3,155,236	74,634
03 UNSALARIED		031 UNSALARIED		106,357		110,534	4,177
SUBTOTAL FOR UNSALARIED				106,357		110,534	4,177
SUBTOTAL FOR BUDGET CODE 3825			59	3,186,959	59	3,265,770	78,811
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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,237,209	41	2,284,278			47,069
SUBTOTAL FOR F/T SALARIED			41	2,237,209	41	2,284,278			47,069
03 UNSALARIED		031 UNSALARIED		12,747		19,391			6,644
SUBTOTAL FOR UNSALARIED				12,747		19,391			6,644
SUBTOTAL FOR BUDGET CODE 3835			41	2,249,956	41	2,303,669			53,713
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,324	3	293,281			6,957
SUBTOTAL FOR F/T SALARIED			3	286,324	3	293,281			6,957
SUBTOTAL FOR BUDGET CODE 3845			3	286,324	3	293,281			6,957
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	7,241,120	133	7,356,591			115,471
SUBTOTAL FOR F/T SALARIED			133	7,241,120	133	7,356,591			115,471
SUBTOTAL FOR BUDGET CODE 3855			133	7,241,120	133	7,356,591			115,471
TOTAL FOR OHP-CODE ENFORCEMENT			952	50,851,595	915	50,426,484	37-		425,111-
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	304,523	6	311,552			7,029
SUBTOTAL FOR F/T SALARIED			6	304,523	6	311,552			7,029
03 UNSALARIED		031 UNSALARIED		15,735		16,500			765

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					15,735		16,500		765
SUBTOTAL FOR BUDGET CODE 3505				6	320,258	6	328,052		7,794
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		
BUDGET CODE: 042 LONGEVITY DIFFERENTIAL									
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		
TOTAL FOR DEMOLITION & SEALING				11	827,884	8	687,678	3-	140,206-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 3000 Property Services Exec - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	794,622	6	368,500		8-	426,122-
SUBTOTAL FOR F/T SALARIED				14	794,622	6	368,500	8-	426,122-
SUBTOTAL FOR BUDGET CODE 3000				14	794,622	6	368,500	8-	426,122-
BUDGET CODE: 3005 OPS Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	454,288	10	461,539			7,251
SUBTOTAL FOR F/T SALARIED				10	454,288	10	461,539		7,251
SUBTOTAL FOR BUDGET CODE 3005				10	454,288	10	461,539		7,251
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,086,176	18	1,115,714			29,538
SUBTOTAL FOR F/T SALARIED				18	1,086,176	18	1,115,714		29,538
SUBTOTAL FOR BUDGET CODE 3015				18	1,086,176	18	1,115,714		29,538

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	340,770	2	49,007	2-
		SUBTOTAL FOR F/T SALARIED	4	340,770	2	49,007	2-
		SUBTOTAL FOR BUDGET CODE 3035	4	340,770	2	49,007	2-
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	885,104	15	885,334	230
		SUBTOTAL FOR F/T SALARIED	15	885,104	15	885,334	230
		SUBTOTAL FOR BUDGET CODE 3040	15	885,104	15	885,334	230
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	837,044	13	866,225	29,181
		SUBTOTAL FOR F/T SALARIED	13	837,044	13	866,225	29,181
03 UNSALARIED		031 UNSALARIED		1,772		2,696	924

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				1,772		2,696	924	
SUBTOTAL FOR BUDGET CODE 3055			13	838,816	13	868,921	30,105	
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	130,117	2	137,094	6,977	
SUBTOTAL FOR F/T SALARIED			2	130,117	2	137,094	6,977	
SUBTOTAL FOR BUDGET CODE 3065			2	130,117	2	137,094	6,977	
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	71,279	1	72,988	1,709	
SUBTOTAL FOR F/T SALARIED			1	71,279	1	72,988	1,709	
SUBTOTAL FOR BUDGET CODE 3075			1	71,279	1	72,988	1,709	
TOTAL FOR PROPERTY MANAGEMENT			84	5,084,597	74	4,442,522	10-	642,075-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,280	70,009,031	1,225	68,922,698	55-	1,086,333-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,280	70,009,031	1,225	68,922,698	1,086,333-
FINANCIAL PLAN SAVINGS		353,102	12-	241,685	111,417-
APPROPRIATION	1,280	70,362,133	1,213	69,164,383	1,197,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,351,198		11,149,604	2,201,594-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		362,861		364,547	1,686
STATE					
FEDERAL - C.D.		55,639,987		56,865,945	1,225,958
FEDERAL - OTHER		618,687		394,887	223,800-
INTRA-CITY SALES		389,400		389,400	
TOTAL		70,362,133		69,164,383	1,197,750-

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	1002A	49,151- 76,527	3	260,567
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	11	986,402
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	118,292
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	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	159,318
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	64,088
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	28,588- 52,966	1	38,811
1280	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	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	41	2,964,166
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	6,096,122
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	5	375,898
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	4	298,917
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	13	945,464
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	780,551
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	69,873
1380	ATTORNEY	D 806	30115	42,654- 57,284	7	549,930
1413	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	72,429
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	11	738,109
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	131,396
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	7	409,155
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	14	812,648
1450	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	59,515
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	8	510,577
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,247
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	46,030- 88,008	2	138,986
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	5	275,631
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	91	4,456,443
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	1	73,693
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	88,978

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						
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	186,741
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	3	178,179
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	20	1,165,306
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	1	47,737
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	69,288
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	31	1,612,283
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	10	598,015
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	5	268,113
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	626,237
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	3	176,580
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 71,340	4	211,276
1701	CITY PLANNER	D 806	22122	49,493- 92,499	6	378,103
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	57	3,500,138
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	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	44,048
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	8	378,916
1760	RESEARCH ASSISTANT	D 806	60910	44,048- 57,959	4	176,678
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	55,345
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	46,548
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	40,262
1800	COMMUNITY LIAISON WORKER	D 806	56093	40,224- 53,788	7	280,265
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	12	459,594
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	32	1,592,749
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	330	17,036,954
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	45,162
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	31,150- 42,569	1	42,569
1825	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	1	58,860
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	5	205,793
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	288,433
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 56,672	68	2,372,912
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	4	149,291
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 56,672	13	505,649
1880	CASHIER	D 806	10605	31,368- 47,087	1	35,878
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	25	822,278
1884	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	35,298
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,043
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,210
1910	MOTOR VEHICLE OPERATOR	D 806	91212	33,117- 42,095	2	84,643
1912	STOCK WORKER	D 806	12200	24,233- 40,159	1	37,126

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						
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	7	189,979
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	15	528,398
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 56,672	21	744,445
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951- 63,506	3	137,233
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426- 45,426	25	1,135,672
1944	REAL PROPERTY ASSISTANT	D 806	80102	30,701- 36,479	1	33,385
1985	REPAIR CREW WORKER (HDA)	D 806	90571	29,529- 33,724	1	32,862
SUBTOTAL FOR OBJECT 001					1,146	61,989,568

POSITION SCHEDULE FOR U/A 004					1,146	61,989,568
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					67	3,624,172
TOTAL FOR U/A 004					1,213	65,613,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	8	601,066	1-		230,000-
		SUBTOTAL FOR F/T SALARIED	9	831,066	8	601,066	1-		230,000-
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	8	837,178	1-		230,000-
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	15	1,240,813	1-		230,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	516,847	11	531,540	14,693
		SUBTOTAL FOR F/T SALARIED	11	516,847	11	531,540	14,693
		SUBTOTAL FOR BUDGET CODE 4037	11	516,847	11	531,540	14,693
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,503	3	203,956	6,453
		SUBTOTAL FOR F/T SALARIED	3	197,503	3	203,956	6,453
03 UNSALARIED		031 UNSALARIED		1,032		1,571	539
		SUBTOTAL FOR UNSALARIED		1,032		1,571	539
		SUBTOTAL FOR BUDGET CODE 4080	3	198,535	3	205,527	6,992
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	30	2,080,891	36	2,348,952	6	268,061	
SUBTOTAL FOR F/T SALARIED			30	2,080,891	36	2,348,952	6	268,061	
SUBTOTAL FOR BUDGET CODE 4140			30	2,080,891	36	2,348,952	6	268,061	
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	370,848	10	332,445	1-	38,403-	
SUBTOTAL FOR F/T SALARIED			11	370,848	10	332,445	1-	38,403-	
SUBTOTAL FOR BUDGET CODE 4201			11	370,848	10	332,445	1-	38,403-	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	96,069			4-	96,069-
SUBTOTAL FOR F/T SALARIED			4	96,069			4-	96,069-
SUBTOTAL FOR BUDGET CODE 4548			4	96,069			4-	96,069-
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		

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4713			1	57,761	1	57,761		
TOTAL FOR PROPERTY MANAGEMENT			311	13,174,232	310	13,265,006	1-	90,774
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	403,773	3	404,003		230
SUBTOTAL FOR F/T SALARIED			3	403,773	3	404,003		230
SUBTOTAL FOR BUDGET CODE 4117			3	403,773	3	404,003		230
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-
			2382					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4220			5	218,575		275	5-	218,300-
TOTAL FOR DPM-RELOCATION			13	1,018,926	8	800,856	5-	218,070-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	849,962	3	599,962	1-	250,000-
SUBTOTAL FOR F/T SALARIED			4	849,962	3	599,962	1-	250,000-
SUBTOTAL FOR BUDGET CODE 4400			4	849,962	3	599,962	1-	250,000-
BUDGET CODE: 4405 DAMP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,873,675	58	2,954,168		80,493
SUBTOTAL FOR F/T SALARIED			58	2,873,675	58	2,954,168		80,493
02 OTH SALARIED		021 PART-TIME POSITIONS		27,666		29,154		1,488
SUBTOTAL FOR OTH SALARIED				27,666		29,154		1,488
03 UNSALARIED		031 UNSALARIED		10,669		10,669		
SUBTOTAL FOR UNSALARIED				10,669		10,669		
SUBTOTAL FOR BUDGET CODE 4405			58	2,912,010	58	2,993,991		81,981
BUDGET CODE: 4406 DAMP/TIL-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,459	2	84,459		
SUBTOTAL FOR F/T SALARIED			2	84,459	2	84,459		
04 ADD GRS PAY		046 TERMINAL LEAVE		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								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	494,620	7	495,079			459
		SUBTOTAL FOR F/T SALARIED	7	494,620	7	495,079			459
		SUBTOTAL FOR BUDGET CODE 4410	7	494,620	7	495,079			459
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	517,034	10	559,173			42,139
		SUBTOTAL FOR F/T SALARIED	10	517,034	10	559,173			42,139
03 UNSALARIED		031 UNSALARIED		2,312		3,219			907
		SUBTOTAL FOR UNSALARIED		2,312		3,219			907
		SUBTOTAL FOR BUDGET CODE 4415	10	519,346	10	562,392			43,046
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	340,342	6	353,202			12,860
		SUBTOTAL FOR F/T SALARIED	6	340,342	6	353,202			12,860
		SUBTOTAL FOR BUDGET CODE 4420	6	340,342	6	353,202			12,860
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	444,765	9	456,433			11,668
SUBTOTAL FOR F/T SALARIED			9	444,765	9	456,433			11,668
SUBTOTAL FOR BUDGET CODE 4435			9	444,765	9	456,433			11,668
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			139	8,197,747	138	8,097,761	1-		99,986-
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	10,029,070			37,679
SUBTOTAL FOR F/T SALARIED			210	9,991,391	210	10,029,070			37,679
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	11,140,240			37,679
			2385						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	449,264	10	1,791,577	23-	1,342,313
		SUBTOTAL FOR F/T SALARIED	33	449,264	10	1,791,577	23-	1,342,313
		SUBTOTAL FOR BUDGET CODE 4450	33	449,264	10	1,791,577	23-	1,342,313
TOTAL FOR DESIGN & CONSTRUCTION			254	12,358,318	231	13,738,310	23-	1,379,992
TOTAL FOR HOUSING MAINTENANCE AND SALES			737	36,554,272	706	37,476,982	31-	922,710

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	737	36,554,272	706	37,476,982	922,710
FINANCIAL PLAN SAVINGS		688,436	6-	944,135	255,699
APPROPRIATION	737	37,242,708	700	38,421,117	1,178,409

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,209,029	5,790,032	418,997-
OTHER CATEGORICAL	96,069		96,069-
CAPITAL FUNDS - I.F.A.	11,935,598	12,218,423	282,825
STATE	786,191	786,191	
FEDERAL - C.D.	5,751,957	7,227,107	1,475,150
FEDERAL - OTHER	12,463,864	12,399,364	64,500-
INTRA-CITY SALES			
TOTAL	37,242,708	38,421,117	1,178,409

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	1002A	49,151- 76,527	1	64,211
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	6	452,740
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	89,400
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	ADMINISTRATIVE PROJECT MA	D 806	83008	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	55,801- 58,914	3	169,341
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	74,044
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	40	2,683,064
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	144,632
1360	CITY PLANNER	D 806	22122	49,493- 92,499	2	164,387
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	27	1,744,857
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	755,321
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	72,383
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	65,698-103,007	1	80,621
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	3	223,722
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	6	419,012
1422	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	65,698
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	28	1,891,849
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	70,953
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	65,698
1430	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	3	201,693
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	8	440,720
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	14	817,429
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	140,915
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	10	595,942
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	47,185

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	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,410
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	101	4,847,011
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	3	162,936
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	57,050
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	65,362
1515	ASSISTANT CIVIL ENGINEER	D 806	20210	55,345- 72,212	1	51,917
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	4	225,637
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	13	721,264
1531	ASSISTANT URBAN DESIGNER	D 806	22092	49,201- 64,196	1	48,126
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	269,028
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	252,439
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	9	597,880
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	15	987,823
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	4	219,688
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 81,782	1	76,133
1573	MANAGEMENT AUDITOR	D 806	40502	48,283- 67,168	1	64,502
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	17	945,837
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	12	746,676
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	4	223,949
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	5	214,927
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	623,946
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	162,409
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	2	76,078
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	1	38,303
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	45,014- 58,307	9	409,794
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	13	759,289
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	46,890
1800	COMMUNITY LIAISON WORKER	D 806	56093	40,224- 53,788	10	422,835
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	76	2,693,514
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	49	2,399,677
1820	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,210
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	11	401,188
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	272,699
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 56,672	31	1,160,471
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	35,490
1860	BOOKKEEPER	D 806	40526	33,067- 57,412	1	39,046
1866	SECRETARY	D 806	10252	28,588- 52,966	3	128,521
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 56,672	12	446,899
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	50,235
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	27	858,767

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	390,452
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 56,672	14	498,284
1944	REAL PROPERTY ASSISTANT	D 806	80102	30,701- 36,479	2	67,566
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	31,584- 38,626	3	97,929
SUBTOTAL FOR OBJECT 001					707	37,721,169

POSITION SCHEDULE FOR U/A 006					707	37,721,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-373,477
TOTAL FOR U/A 006					700	37,347,692

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000	10,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	20,000	1 20,000
		SUBTOTAL FOR CNTRCTL SVCS			1	20,000	1 20,000
		SUBTOTAL FOR BUDGET CODE 6303			1	30,000	1 30,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	180,000	75,500-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,827		61,798	51,971
		199 DATA PROCESSING SUPPLIES		92,818		15,867	76,951-
		SUBTOTAL FOR SUPPLYS&MATL		102,645		77,665	24,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,147		185,027	182,880
		302 TELECOMMUNICATIONS EQUIPMENT		4,472			4,472-
		332 PURCH DATA PROCESSING EQUIPT		63,570		3,451	60,119-
		337 BOOKS-OTHER		79,161		19,515	59,646-
		SUBTOTAL FOR PROPTY&EQUIP		149,350		207,993	58,643
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,335			5,335-
	127001	40X CONTRACTUAL SERVICES-GENERAL		35,800			35,800-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				41,135	41,135
	403	OFFICE SERVICES		8,300			8,300-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		600		400	200-
		SUBTOTAL FOR OTHR SER&CHR		50,035		41,535	8,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	595,417	1	336,189	259,228-
		613 DATA PROCESSING EQUIPMENT	1	296,411	1	251,296	45,115-
		671 TRAINING PRGM CITY EMPLOYEES		18,500		28,127	9,627
		686 PROF SERV OTHER		519,535	1	310,689	208,846-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,429,863	3	926,301	503,562-
		SUBTOTAL FOR BUDGET CODE 1400	2	1,731,893	3	1,253,494	478,399-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SVCES									
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		549,189		461,554		87,635-
		117	POSTAGE		280,000		308,793		28,793
		199	DATA PROCESSING SUPPLIES		24,698		217,698		193,000
	SUBTOTAL FOR SUPPLYS&MATL				975,073		1,109,231		134,158
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000		42,658		2,658
		302	TELECOMMUNICATIONS EQUIPMENT		2,761		6,000		3,239
		314	OFFICE FURITURE		15,226		50,000		34,774
		315	OFFICE EQUIPMENT		500		24,076		23,576
		319	SECURITY EQUIPMENT		26,000		10,871		15,129-
		337	BOOKS-OTHER		50,687		38,583		12,104-
		338	LIBRARY BOOKS		7,686		13,775		6,089
	SUBTOTAL FOR PROPTY&EQUIP				142,860		185,963		43,103
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		614,311		677,311		63,000
		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		27,214		21,086-
		403	OFFICE SERVICES		331,849		300,000		31,849-
		407	MAINT & REP OF MOTOR VEH EQUIP				58,740		58,740
		412	RENTALS OF MISC.EQUIP		723,000		460,056		262,944-
		417	ADVERTISING		417,168		75,000		342,168-
		856001	42C HEAT LIGHT & POWER		748,194		700,703		47,491-
		001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,000		37,481		7,481
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		17,476		2,524-
	SUBTOTAL FOR OTHR SER&CHR				3,070,781		2,473,431		597,350-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	39,017	1	60,324		21,307

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	10,925	1	21,586		10,661
		608	MAINT & REP GENERAL	1	270,000	1	50,000		220,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	42,420	1	79,565		37,145
		618	COSTS ASSOC WITH FINANCING	1	4,313	1	1,359		2,954-
		622	TEMPORARY SERVICES	1	152,578	1	75,096		77,482-
		624	CLEANING SERVICES	1	77,220	1	76,117		1,103-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	3,933		6,067-
		686	PROF SERV OTHER		43,750				43,750-
		SUBTOTAL FOR CNTRCTL SVCS		8	650,223	8	367,980		282,243-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST				224		224
	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		30,687		4,800		25,887-
		794	TRAINING CITY EMPLOYEES		30,000		71,246		41,246
		SUBTOTAL FOR FXD MIS CHGS			60,687		76,270		15,583
		SUBTOTAL FOR BUDGET CODE 1500		8	4,899,624	8	4,212,875		686,749-
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,676		20,676		3,000
		106	MOTOR VEHICLE FUEL		33,000				33,000-
		117	POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL			52,676		22,676		30,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR			20,500		20,500		
		SUBTOTAL FOR BUDGET CODE 1501			73,176		43,176		30,000-
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		94,250		206,763		112,513
		SUBTOTAL FOR SUPPLYS&MATL			94,250		206,763		112,513
		SUBTOTAL FOR BUDGET CODE 1550			94,250		206,763		112,513
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		29,700		29,700			
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700			
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280			
		686 PROF SERV OTHER	1	205,322			1-	205,322-	
		SUBTOTAL FOR CNTRCTL SVCS	1	294,602		89,280	1-	205,322-	
		SUBTOTAL FOR BUDGET CODE 6450	1	324,302		118,980	1-	205,322-	
BUDGET CODE: 7300 DORIS GRANT STATE									
60		CNTRCTL SVCS							
		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							
		100 SUPPLIES + MATERIALS - GENERAL				23,174		23,174	
		SUBTOTAL FOR SUPPLYS&MATL				23,174		23,174	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		452,000				452,000-	
		629 IN REM MAINTENANCE COSTS	1	566,063	1	468,917		97,146-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,018,063	1	468,917		549,146-	
		SUBTOTAL FOR BUDGET CODE 8999	1	1,018,063	1	492,091		525,972-	
		TOTAL FOR ADMINISTRATION	12	8,199,353	12	6,327,379		1,871,974-	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	46,018	5	46,018			
		SUBTOTAL FOR CNTRCTL SVCS	5	46,018	5	46,018			
		SUBTOTAL FOR BUDGET CODE 1008	5	46,018	5	46,018			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8990 McArthur Foundation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	375,000	1	125,000	250,000-
		622 TEMPORARY SERVICES		53,496			53,496-
		686 PROF SERV OTHER		375,000			375,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	803,496	1	125,000	678,496-
		SUBTOTAL FOR BUDGET CODE 8990	1	803,496	1	125,000	678,496-
		TOTAL FOR FED AFFAIRS & POLICY DEV	6	849,514	6	171,018	678,496-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,750		2,271	1,479-
		117 POSTAGE		375		500	125
		SUBTOTAL FOR SUPPLYS&MATL		4,125		2,771	1,354-
30 PROPTY&EQUIP		337 BOOKS-OTHER		34,144		17,100	17,044-
		SUBTOTAL FOR PROPTY&EQUIP		34,144		17,100	17,044-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,107		64,537	4,430
		403 OFFICE SERVICES		1,124		769	355-
		SUBTOTAL FOR OTHR SER&CHR		61,231		65,306	4,075
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	9,781	1
		671 TRAINING PRGM CITY EMPLOYEES				4,542	4,542
		SUBTOTAL FOR CNTRCTL SVCS			1	14,323	1
		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		95,991			95,991-
		SUBTOTAL FOR PROPTY&EQUIP		95,991			95,991-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		187,832					187,832-
		403 OFFICE SERVICES		3,375					3,375-
		SUBTOTAL FOR OTHR SER&CHR		191,207					191,207-
		SUBTOTAL FOR BUDGET CODE 6305		299,573					299,573-
BUDGET CODE: 6306 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		1,348		95,991			94,643
		SUBTOTAL FOR PROPTY&EQUIP		1,348		95,991			94,643
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,851		186,759			179,908
		403 OFFICE SERVICES				3,375			3,375
		SUBTOTAL FOR OTHR SER&CHR		6,851		190,134			183,283
		SUBTOTAL FOR BUDGET CODE 6306		8,199		298,500			290,301
		TOTAL FOR HOUSING LITIGATION BUREAU		407,272	1	398,000		1	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			
		SUBTOTAL FOR FXD MIS CHGS		418,000		418,000			
		SUBTOTAL FOR BUDGET CODE 7803		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			
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 7804		75,000		75,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7806 430 E 138TH ST-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			811,000			811,000		
		SUBTOTAL FOR FXD MIS CHGS			811,000			811,000		
		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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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		
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		28,648,387		21,051,807		7,596,580-	
SUBTOTAL FOR FXD MIS CHGS					28,648,387		21,051,807	7,596,580-	
SUBTOTAL FOR BUDGET CODE 7821					28,648,387		21,051,807	7,596,580-	
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7919			69,000		69,000	
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT						
70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL			1,584,000		1,584,000	
SUBTOTAL FOR FXD MIS CHGS			1,584,000		1,584,000	
SUBTOTAL FOR BUDGET CODE 8843			1,584,000		1,584,000	
TOTAL FOR HOUSING SUPERVISION			34,272,387		26,675,807	7,596,580-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS		20	44,564,206	21	34,159,666	10,404,540-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,693,472	44,564,206	1,623,450	34,159,666	10,404,540-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,564,206		34,159,666	10,404,540-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,482,443		7,399,808	1,082,635-
OTHER CATEGORICAL		803,496		125,000	678,496-
CAPITAL FUNDS - I.F.A.					
STATE		58,045			58,045-
FEDERAL - C.D.		1,317,754		854,942	462,812-
FEDERAL - OTHER		32,838,387		25,241,807	7,596,580-
INTRA-CITY SALES		1,064,081		538,109	525,972-
TOTAL		44,564,206		34,159,666	10,404,540-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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		6,600,000					6,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,600,000					6,600,000-
		SUBTOTAL FOR BUDGET CODE 2725		6,600,000					6,600,000-
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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					603,100				399,000-
SUBTOTAL FOR FXD MIS CHGS					603,100				399,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7898			603,100		204,100	399,000-
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		1,019,850		112,850	907,000-
SUBTOTAL FOR FXD MIS CHGS			1,019,850		112,850	907,000-
SUBTOTAL FOR BUDGET CODE 7933			1,019,850		112,850	907,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		406,436		41,436	365,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					406,436			41,436		365,000-
SUBTOTAL FOR BUDGET CODE 7934					406,436			41,436		365,000-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS					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					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					424,126			277,126		147,000-
SUBTOTAL FOR FXD MIS CHGS					424,126			277,126		147,000-
SUBTOTAL FOR BUDGET CODE 7937					424,126			277,126		147,000-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009										
70 FXD MIS CHGS					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					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										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		330,290		399,290			69,000
SUBTOTAL FOR FXD MIS CHGS					330,290		399,290		69,000
SUBTOTAL FOR BUDGET CODE 7940					330,290		399,290		69,000
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			375,556				375,556-
SUBTOTAL FOR FXD MIS CHGS					375,556				375,556-
SUBTOTAL FOR BUDGET CODE 7947					375,556				375,556-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		148,200					148,200-
		SUBTOTAL FOR FXD MIS CHGS		148,200					148,200-
		SUBTOTAL FOR BUDGET CODE 7954		148,200					148,200-
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		233,400					233,400-
		SUBTOTAL FOR FXD MIS CHGS		233,400					233,400-
		SUBTOTAL FOR BUDGET CODE 7958		233,400					233,400-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
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				43,193,309		7,918,421		35,274,888-
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: 6284 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 6284				480,000		480,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6288 Primary Prevention Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		290,000			290,000-
		SUBTOTAL FOR CNTRCTL SVCS		290,000			290,000-
		SUBTOTAL FOR BUDGET CODE 6288		290,000			290,000-
TOTAL FOR DEP COM-DEVELOPMENT				290,000		480,000	190,000
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
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		2,825,675			2,825,675-
		SUBTOTAL FOR CNTRCTL SVCS		2,825,675			2,825,675-
		SUBTOTAL FOR BUDGET CODE 7542		2,825,675			2,825,675-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		270,779,509		182,779,509	88,000,000-
		SUBTOTAL FOR FXD MIS CHGS		270,779,509		182,779,509	88,000,000-
		SUBTOTAL FOR BUDGET CODE 7651		270,779,509		182,779,509	88,000,000-
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-
		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 CNTRCTL 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 CNTRCTL SVCS	1	1,408,980		1-	1,408,980-
		SUBTOTAL FOR BUDGET CODE 7711	1	1,527,506		1-	1,527,506-
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		380,996					380,996-
		SUBTOTAL FOR CNTRCTL 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 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,459					24,459-
		608 MAINT & REP GENERAL		1,007,944					1,007,944-
		SUBTOTAL FOR CNTRCTL SVCS		1,032,403					1,032,403-
		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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	
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			346,228			304,128	42,100-
		SUBTOTAL FOR FXD MIS CHGS			346,228			304,128	42,100-
		SUBTOTAL FOR BUDGET CODE 7879			346,228			304,128	42,100-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		537,000		371,000			166,000-
		SUBTOTAL FOR FXD MIS CHGS		537,000		371,000			166,000-
		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		758 FED SEC 8 RENT SUBSIDY		633,360		633,360			
		SUBTOTAL FOR FXD MIS CHGS		633,360		633,360			
		SUBTOTAL FOR BUDGET CODE 7885		633,360		633,360			
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,700					97,700-
		106 MOTOR VEHICLE FUEL		42,500					42,500-
		117 POSTAGE		250,000					250,000-
		SUBTOTAL FOR SUPPLYS&MATL		390,200					390,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,500					64,500-
		305 MOTOR VEHICLES		63,078					63,078-
		314 OFFICE FURITURE		40,000					40,000-
		337 BOOKS-OTHER		8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP		175,578					175,578-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		20,000				20,000-	
			403 OFFICE SERVICES		21,794				21,794-	
			412 RENTALS OF MISC.EQUIP		23,300				23,300-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
			499 OTHER EXPENSES - GENERAL				865,000		865,000	
	SUBTOTAL FOR OTHR SER&CHR					70,094		865,000	794,906	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		223,110				223,110-	
			602 TELECOMMUNICATIONS MAINT	1	12,000			1-	12,000-	
			619 SECURITY SERVICES	1	52,460			1-	52,460-	
			622 TEMPORARY SERVICES	1	575,246			1-	575,246-	
			671 TRAINING PRGM CITY EMPLOYEES		154,390				154,390-	
	SUBTOTAL FOR CNTRCTL SVCS				3	1,017,206			3-	1,017,206-
	SUBTOTAL FOR BUDGET CODE 7924				3	1,653,078		865,000	3-	788,078-
	TOTAL FOR HOUSING, PRODUCTION & FINANCE				4	293,718,900		186,040,997	4-	107,677,903-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 2130 3RD PARTY TRANSFER										
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,361,040	1	2,419,040		58,000	
	SUBTOTAL FOR CNTRCTL SVCS				1	2,361,040	1	2,419,040	58,000	
	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		6,311		6,311			
	SUBTOTAL FOR SUPPLYS&MATL					8,330		8,330		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		300		538		238	
			337 BOOKS-OTHER		3,000		3,000			
	SUBTOTAL FOR PROPTY&EQUIP					3,300		3,538	238	
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			65,898			65,898				
		402	TELEPHONE & OTHER COMMUNICATNS			18,018					18,018-		
		403	OFFICE SERVICES			7,600			7,000		600-		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			3,286			3,286				
		454	OVERNIGHT TRVL EXP-SPECIAL			3,200			5,478		2,278		
	SUBTOTAL FOR OTHR SER&CHR					98,002			81,662		16,340-		
60			622 TEMPORARY SERVICES			140,800		1	87,788		1	53,012-	
			671 TRAINING PRGM CITY EMPLOYEES		1	2,717		1	2,617		1	100-	
	SUBTOTAL FOR CNTRCTL SVCS					1	143,517		2	90,405		1	53,112-
	SUBTOTAL FOR BUDGET CODE 2137					1	253,149		2	183,935		1	69,214-
BUDGET CODE: 2632 Clone Plaza Subsidy													
60			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			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			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			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-		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	27	320,000	27	304,592
		SUBTOTAL FOR CNTRCTL SVCS		15,408	27	320,000	27	304,592
		SUBTOTAL FOR BUDGET CODE 6314		15,408	27	320,000	27	304,592
BUDGET CODE: 6315 BRONX NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		116,000		470		115,530-
		SUBTOTAL FOR CNTRCTL SVCS		116,000		470		115,530-
		SUBTOTAL FOR BUDGET CODE 6315		116,000		470		115,530-
BUDGET CODE: 6317 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			8	440,000	8	440,000
		SUBTOTAL FOR CNTRCTL SVCS			8	440,000	8	440,000
		SUBTOTAL FOR BUDGET CODE 6317			8	440,000	8	440,000
BUDGET CODE: 6318 QUEENS NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			12	200,000	12	200,000
		SUBTOTAL FOR CNTRCTL SVCS			12	200,000	12	200,000
		SUBTOTAL FOR BUDGET CODE 6318			12	200,000	12	200,000
BUDGET CODE: 6319 STATEN ISLAND-NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			6	120,000	6	120,000
		SUBTOTAL FOR CNTRCTL SVCS			6	120,000	6	120,000
		SUBTOTAL FOR BUDGET CODE 6319			6	120,000	6	120,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6320 BRONX NPCP								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		4,734	4,734-
		SUBTOTAL FOR CNTRCTL SVCS					4,734	4,734-
		SUBTOTAL FOR BUDGET CODE 6320					4,734	4,734-
BUDGET CODE: 6321 BROOKLYN NPCP								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		4,021	4,021-
		SUBTOTAL FOR CNTRCTL SVCS					4,021	4,021-
		SUBTOTAL FOR BUDGET CODE 6321					4,021	4,021-
BUDGET CODE: 6322 MANHATTAN NPCP								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		19,030	19,030-
		SUBTOTAL FOR CNTRCTL SVCS					19,030	19,030-
		SUBTOTAL FOR BUDGET CODE 6322					19,030	19,030-
BUDGET CODE: 6325 QUEENS NPCP								
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		12,068	12,068-
		SUBTOTAL FOR CNTRCTL SVCS					12,068	12,068-
		SUBTOTAL FOR BUDGET CODE 6325					12,068	12,068-
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT								
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		348,312	348,312-
		SUBTOTAL FOR CNTRCTL SVCS					348,312	348,312-
		SUBTOTAL FOR BUDGET CODE 7110					348,312	348,312-
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
		SUBTOTAL FOR FXD MIS CHGS					4,864,138	2,548,103

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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									
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					955,000		505,000	450,000-	
SUBTOTAL FOR FXD MIS CHGS					955,000		505,000	450,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7861				955,000		505,000	450,000-
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		409,310		271,000	138,310-
SUBTOTAL FOR FXD MIS CHGS				409,310		271,000	138,310-
SUBTOTAL FOR BUDGET CODE 7870				409,310		271,000	138,310-
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-
BUDGET CODE: 7872 SEC 8 SHELT.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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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				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				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				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				177,000		50,000	127,000-
SUBTOTAL FOR FXD MIS CHGS				177,000		50,000	127,000-
SUBTOTAL FOR BUDGET CODE 7877				177,000		50,000	127,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.							
70 FXD MIS CHGS				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.							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	2,250,000				1-	2,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,250,000				1-	2,250,000-
		SUBTOTAL FOR BUDGET CODE 8033		1	2,250,000				1-	2,250,000-
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-
		SUBTOTAL FOR BUDGET CODE 8135			1,726,250					1,726,250-
		TOTAL FOR PLANNING		54	27,706,239		56	20,005,686	2	7,700,553-

RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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	
BUDGET CODE: 7540 New Starts Homeless Housing Program									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		900,000				900,000-
		SUBTOTAL FOR CNTRCTL SVCS			900,000				900,000-
		SUBTOTAL FOR BUDGET CODE 7540			900,000				900,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING AUTHORITY PROJECTS				1,771,293		817,927		953,366-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,339				6,339-
	SUBTOTAL FOR SUPPLYS&MATL			6,339				6,339-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000				4,000-
	SUBTOTAL FOR PROPTY&EQUIP			4,000				4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	16,000			1-	16,000-
		622 TEMPORARY SERVICES		42,000				42,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	58,000			1-	58,000-
	SUBTOTAL FOR BUDGET CODE 4549		1	68,339			1-	68,339-
	TOTAL FOR PROPERTY MANAGEMENT		1	68,339			1-	68,339-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			59	367,283,080	56	215,563,031	3-	151,720,049-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,917	367,283,080	67,917	215,563,031	151,720,049-
FINANCIAL PLAN SAVINGS		653,000		2,000,000	1,347,000
APPROPRIATION		367,936,080		217,563,031	150,373,049-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,871,439		4,602,975	5,268,464-
OTHER CATEGORICAL		28,668,339			28,668,339-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,651,097		2,235,470	415,627-
FEDERAL - OTHER		326,745,205		210,724,586	116,020,619-
INTRA-CITY SALES					
TOTAL		367,936,080		217,563,031	150,373,049-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		72,519		103,237		30,718
		106	MOTOR VEHICLE FUEL		60,000		47,000		13,000-
		117	POSTAGE		39,113		39,113		
			SUBTOTAL FOR SUPPLYS&MATL		322,084		339,802		17,718
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		9,650		8,150
			314 OFFICE FURITURE				7,150		7,150
			315 OFFICE EQUIPMENT		2,500		7,322		4,822
			337 BOOKS-OTHER		9,000		9,000		
			SUBTOTAL FOR PROPTY&EQUIP		13,000		33,122		20,122
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336		238,336		
			400 CONTRACTUAL SERVICES-GENERAL				39,308		39,308
			402 TELEPHONE & OTHER COMMUNICATNS		20,487		12,091		8,396-
			403 OFFICE SERVICES		23,000		56,787		33,787
			412 RENTALS OF MISC.EQUIP		1,090		1,439		349
			452 NON OVERNIGHT TRVL EXP-SPECIAL		99,791		115,118		15,327
			454 OVERNIGHT TRVL EXP-SPECIAL				1,774		1,774
			SUBTOTAL FOR OTHR SER&CHR		382,704		464,853		82,149
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			5	2,033	5	2,033
			612 OFFICE EQUIPMENT MAINTENANCE			1	649	1	649
			619 SECURITY SERVICES	2	626,000	2	626,000		15,528
			622 TEMPORARY SERVICES				15,528		20,000-
			624 CLEANING SERVICES	2	20,000			2-	17,744-
			671 TRAINING PRGM CITY EMPLOYEES		20,000		2,256		1
			683 PROF SERV ENGINEER & ARCHITECT			1	1	1	1
			SUBTOTAL FOR CNTRCTL SVCS	4	666,000	9	646,467	5	19,533-
			SUBTOTAL FOR BUDGET CODE 4309	4	1,383,788	9	1,484,244	5	100,456
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,337		9,620		7,717-
			106 MOTOR VEHICLE FUEL		11,160		22,320		11,160

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		7,946				7,946-	
		199 DATA PROCESSING SUPPLIES		2,310		2,310			
		SUBTOTAL FOR SUPPLYS&MATL		38,753		34,250		4,503-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,412		14,412	
				315 OFFICE EQUIPMENT	7,937	6,136		1,801-	
				337 BOOKS-OTHER	3,224	5,832		2,608	
		SUBTOTAL FOR PROPTY&EQUIP		11,161		26,380		15,219	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,400	1,400			
				403 OFFICE SERVICES	6,200	6,200			
				412 RENTALS OF MISC.EQUIP	18,365			18,365-	
				417 ADVERTISING	2,750	2,750			
				452 NON OVERNIGHT TRVL EXP-SPECIAL		16,519		16,519	
				454 OVERNIGHT TRVL EXP-SPECIAL	620			620-	
		SUBTOTAL FOR OTHR SER&CHR		29,335		26,869		2,466-	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,000	2,500		2,500-	
				682 PROF SERV LEGAL SERVICES	5,750			5,750-	
		SUBTOTAL FOR CNTRCTL SVCS		10,750		2,500		8,250-	
		SUBTOTAL FOR BUDGET CODE 4310		89,999		89,999			
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		36,005	1	36,005	
				619 SECURITY SERVICES		179,000	1	179,000	
				624 CLEANING SERVICES	163,542	605,150	2	441,608	
		SUBTOTAL FOR CNTRCTL SVCS		163,542	4	820,155	4	656,613	
		SUBTOTAL FOR BUDGET CODE 6308		173,617	4	919,155	4	745,538	
BUDGET CODE: 6309 DPM AREA OFFICES									
40	858001	OTHR SER&CHR	40B	TELEPHONE & OTHER COMMUNICATNS	402,890	402,890			
				402 TELEPHONE & OTHER COMMUNICATNS	99,000			99,000-	
				414 RENTALS - LAND BLDGS & STRUCTS	2,264,632	2,846,077		581,445	
		SUBTOTAL FOR OTHR SER&CHR			2,766,522	3,248,967		482,445	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,150			101,150-
		608 MAINT & REP GENERAL	1	79,110		1-	79,110-
		619 SECURITY SERVICES	1	329,000		1-	329,000-
		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-	336,665-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	6	5,233,036	13	7	509,329
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
10 SUPPLYS&MATL		109 FUEL OIL		114,574			114,574-
		SUBTOTAL FOR SUPPLYS&MATL		114,574			114,574-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		338,601			338,601-
		499 OTHER EXPENSES - GENERAL		222,297		212,829	9,468-
		SUBTOTAL FOR OTHR SER&CHR		560,898		212,829	348,069-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		110,927			110,927-
		619 SECURITY SERVICES		37,105			37,105-
		629 IN REM MAINTENANCE COSTS		201,622			201,622-
		SUBTOTAL FOR CNTRCTL SVCS		349,654			349,654-
		SUBTOTAL FOR BUDGET CODE 4000		1,025,126		212,829	812,297-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area							
10 SUPPLYS&MATL		109 FUEL OIL		45,000			45,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000			45,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4014		145,000			145,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		512		53,063			52,551
		SUBTOTAL FOR SUPPLYS&MATL		512		53,063			52,551
		SUBTOTAL FOR BUDGET CODE 6002		512		53,063			52,551
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
BUDGET CODE: 6005 IN REM OMO'S									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000					2,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,507					3,507-
		SUBTOTAL FOR OTHR SER&CHR		3,507					3,507-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		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 SUPPLIES + MATERIALS - GENERAL		2,656		113,184			110,528
		199 DATA PROCESSING SUPPLIES				306,680			306,680
		SUBTOTAL FOR SUPPLYS&MATL		2,656		419,864			417,208
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				2,870			2,870
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR				9,370			9,370

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			2	5,000	2		5,000
		622 TEMPORARY SERVICES			1	12,205	1		12,205
		671 TRAINING PRGM CITY EMPLOYEES			2	51,336	2		51,336
		SUBTOTAL FOR CNTRCTL SVCS			5	68,541	5		68,541
		SUBTOTAL FOR BUDGET CODE 6007		2,656	5	513,215	5		510,559
BUDGET CODE: 6009 IN REM HANDY PERSON									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		612,205		461,316			150,889-
		SUBTOTAL FOR CNTRCTL SVCS		612,205		461,316			150,889-
		SUBTOTAL FOR BUDGET CODE 6009		612,205		461,316			150,889-
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									
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		98,134		671,218			573,084
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,000		495,000			370,000
		SUBTOTAL FOR SUPPLYS&MATL		125,000		495,000			370,000
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		282,000		652,000			370,000
BUDGET CODE: 6077 Deleading									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		113,184				113,184-
			SUBTOTAL FOR SUPPLYS&MATL		113,184				113,184-
30			EQUIPMENT GENERAL		12,895				12,895-
			OFFICE EQUIPMENT		2,545				2,545-
			SUBTOTAL FOR PROPTY&EQUIP		15,440				15,440-
40			TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-
			RENTALS OF MISC.EQUIP		2,870				2,870-
			NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		9,370				9,370-
60			MAINT & REP MOTOR VEH EQUIP	2	5,000			2-	5,000-
			TEMPORARY SERVICES	1	7,205			1-	7,205-
			TRAINING PRGM CITY EMPLOYEES	2	51,336			2-	51,336-
			SUBTOTAL FOR CNTRCTL SVCS	5	63,541			5-	63,541-
			SUBTOTAL FOR BUDGET CODE 6077	5	201,535			5-	201,535-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10			SUPPLIES + MATERIALS - GENERAL		4,145				4,145-
			PRINTING SUPPLIES		2,000				2,000-
			MOTOR VEHICLE FUEL		136				136-
			POSTAGE		3,022				3,022-
			SUBTOTAL FOR SUPPLYS&MATL		9,303				9,303-
30			BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40			CONTRACTUAL SERVICES-GENERAL		1,925				1,925-
			TELEPHONE & OTHER COMMUNICATNS		7,209				7,209-
			RENTALS OF MISC.EQUIP		368				368-
			ADVERTISING		1,025				1,025-
			SUBTOTAL FOR OTHR SER&CHR		10,527				10,527-
60			TRAINING PRGM CITY EMPLOYEES		39,178				39,178-
			SUBTOTAL FOR CNTRCTL SVCS		39,178				39,178-
			SUBTOTAL FOR BUDGET CODE 6081		60,008				60,008-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		72,220				72,220-
	SUBTOTAL FOR SUPPLYS&MATL			72,220					72,220-
	SUBTOTAL FOR BUDGET CODE 6102			72,220					72,220-
BUDGET CODE: 6111 Vacant Land - CD Eligible Area									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		200,000				200,000-
	SUBTOTAL FOR CNTRCTL SVCS			200,000					200,000-
	SUBTOTAL FOR BUDGET CODE 6111			200,000					200,000-
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			2,000			2,000
		106	MOTOR VEHICLE FUEL			136			136
		117	POSTAGE			3,022			3,022
	SUBTOTAL FOR SUPPLYS&MATL					9,303			9,303
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			1,025			1,025
	SUBTOTAL FOR OTHR SER&CHR					10,527			10,527
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			86,624			86,624
	SUBTOTAL FOR CNTRCTL SVCS					86,624			86,624

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6181								107,454		107,454
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-
BUDGET CODE: 6802 BOILER REPAIRS										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		10		71,493	10	70,448
SUBTOTAL FOR CNTRCTL SVCS						10		71,493	10	70,448
SUBTOTAL FOR BUDGET CODE 6802						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		144,268	2	144,268
SUBTOTAL FOR CNTRCTL SVCS						2		144,268	2	144,268
SUBTOTAL FOR BUDGET CODE 6904						2		144,268	2	144,268
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		367,795
SUBTOTAL FOR SUPPLYS&MATL								566,906		367,795

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			535,715		710,111-
BUDGET CODE: 8008 GENERAL AOTPS										
10	SUPPLYS&MATL	170	CLEANING SUPPLIES		88,686					88,686-
		SUBTOTAL FOR SUPPLYS&MATL			88,686					88,686-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		60,000					60,000-
		682	PROF SERV LEGAL SERVICES		62,000					62,000-
		SUBTOTAL FOR CNTRCTL SVCS			122,000					122,000-
		SUBTOTAL FOR BUDGET CODE 8008			210,686					210,686-
BUDGET CODE: 8009 GENERAL AOTPS										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		68,456					68,456-
		SUBTOTAL FOR SUPPLYS&MATL			68,456					68,456-
		SUBTOTAL FOR BUDGET CODE 8009			68,456					68,456-
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			106,743		115,346-
		616	COMMUNITY CONSULTANT CONTRACTS		61,000			35,491		25,509-
		629	IN REM MAINTENANCE COSTS		85,303			44,233		41,070-
		SUBTOTAL FOR CNTRCTL SVCS			368,392			186,467		181,925-
		SUBTOTAL FOR BUDGET CODE 8011			368,892			186,467		182,425-
BUDGET CODE: 8012 VACANT LOTS										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		447,728			426,112		21,616-
		616	COMMUNITY CONSULTANT CONTRACTS		525,558			469,471		56,087-
		629	IN REM MAINTENANCE COSTS		196,338			49,339		146,999-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,169,624				224,702-	
SUBTOTAL FOR BUDGET CODE 8012					1,169,624				224,702-	
BUDGET CODE: 8013 VACANT BUILD H/P										
60	CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS		70,825				37,300	
SUBTOTAL FOR CNTRCTL SVCS					70,825				108,125	
SUBTOTAL FOR BUDGET CODE 8013					70,825				108,125	
BUDGET CODE: 8014 Urban Renewal/Commercial										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						339,327	
		109	FUEL OIL		200,000				200,000-	
SUBTOTAL FOR SUPPLYS&MATL					200,000				339,327	
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		26,000				2,000	
SUBTOTAL FOR OTHR SER&CHR					26,000				28,000	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		371,830				11,245	
		616	COMMUNITY CONSULTANT CONTRACTS		24,600				21,218	
		629	IN REM MAINTENANCE COSTS		75,000				84,872	
SUBTOTAL FOR CNTRCTL SVCS					471,430				489,165	
SUBTOTAL FOR BUDGET CODE 8014					697,430				856,492	
BUDGET CODE: 8015 Urban Renewal/Commercial_HP										
60	CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS		202,993				62,232	
SUBTOTAL FOR CNTRCTL SVCS					202,993				265,225	
SUBTOTAL FOR BUDGET CODE 8015					202,993				265,225	
TOTAL FOR PROPERTY MANAGEMENT				20	7,844,479	22		6,142,197	2	1,702,282-

RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM										
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 6017				3		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
		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				2		9,807,703	2	9,807,703
		608 MAINT & REP GENERAL			146,726	28		1,190,000	28	1,043,274
		616 COMMUNITY CONSULTANT CONTRACTS			2,735	2		1,600,000	2	1,597,265
		629 IN REM MAINTENANCE COSTS						250,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS			149,461	32		12,847,703	32	12,698,242
		SUBTOTAL FOR BUDGET CODE 6019			149,461	32		19,907,865	32	19,758,404
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			4,661,557					4,661,557-
		SUBTOTAL FOR SUPPLYS&MATL			4,801,557					4,801,557-
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	4,404,345				1-	4,404,345-
		608 MAINT & REP GENERAL		28	2,394,244				28-	2,394,244-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		616 COMMUNITY CONSULTANT CONTRACTS	2		1,800,000				2-	1,800,000-
		629 IN REM MAINTENANCE COSTS			250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS	31		8,848,589				31-	8,848,589-
		SUBTOTAL FOR BUDGET CODE 6029	31		14,508,751				31-	14,508,751-
BUDGET CODE: 6030 TIL LEAD										
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL			8,592			8,592		
		SUBTOTAL FOR SUPPLYS&MATL			8,592			8,592		
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		
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34		15,042,484	35		20,292,137	1	5,249,653
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS										
BUDGET CODE: 4003 Hudson Yards - Relocation										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		4,050,000				1-	4,050,000-
		SUBTOTAL FOR CNTRCTL 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		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			23,165,459					23,165,459-
		SUBTOTAL FOR CNTRCTL 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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		55,744		70,351-
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR				133,595		55,744	77,851-
		SUBTOTAL FOR BUDGET CODE 6006				136,595		55,744	80,851-
BUDGET CODE: 6008 DELEADING-OPM									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,295		25,000		20,705
		SUBTOTAL FOR CNTRCTL SVCS				4,295		25,000	20,705
		SUBTOTAL FOR BUDGET CODE 6008				4,295		25,000	20,705
BUDGET CODE: 6078 IN REM LEAD - Testing									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
			622 TEMPORARY SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6078				30,000			30,000-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				1	27,386,349		80,744	1-	27,305,605-
TOTAL FOR HOUSING MANAGEMENT AND SALES				61	55,506,348	70	32,257,443	9	23,248,905-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,073,678	55,506,348	1,443,678	32,257,443	23,248,905-
FINANCIAL PLAN SAVINGS		168,000		168,000	
APPROPRIATION		55,674,348		32,425,443	23,248,905-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,600,819		4,316,303	1,284,516-
OTHER CATEGORICAL		27,215,459			27,215,459-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		22,858,070		28,109,140	5,251,070
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,674,348		32,425,443	23,248,905-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 EMERGENCY REPAIR PROGRAM ERP										
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1		7,450,974	1	7,450,974
		SUBTOTAL FOR CNTRCTL SVCS				1		7,450,974	1	7,450,974
		SUBTOTAL FOR BUDGET CODE S001				1		7,450,974	1	7,450,974
BUDGET CODE: S002 Utilities										
10		SUPPLYS&MATL 109 FUEL OIL						2,525,000		2,525,000
		SUBTOTAL FOR SUPPLYS&MATL						2,525,000		2,525,000
40		OTHR SER&CHR 423 HEAT LIGHT & POWER						4,718,000		4,718,000
		SUBTOTAL FOR OTHR SER&CHR						4,718,000		4,718,000
		SUBTOTAL FOR BUDGET CODE S002						7,243,000		7,243,000
BUDGET CODE: S003 ERP Deleadind CD										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1		4,767,729	1	4,767,729
		SUBTOTAL FOR CNTRCTL SVCS				1		4,767,729	1	4,767,729
		SUBTOTAL FOR BUDGET CODE S003				1		4,767,729	1	4,767,729
BUDGET CODE: S004 DOE Shed & Stab										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1		3,384,203	1	3,384,203
		SUBTOTAL FOR CNTRCTL SVCS				1		3,384,203	1	3,384,203
		SUBTOTAL FOR BUDGET CODE S004				1		3,384,203	1	3,384,203
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		710,000		988,099-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,698,099	1		710,000		988,099-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5237			1	1,709,115	1	710,000	999,115-
BUDGET CODE: 8940 Local Law 1 of 2004-TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		89,000			89,000-
SUBTOTAL FOR OTHR SER&CHR				89,000			89,000-
SUBTOTAL FOR BUDGET CODE 8940				89,000			89,000-
TOTAL FOR			1	1,798,115	4	23,555,906	3 21,757,791
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	14,000	
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-
TOTAL FOR FED AFFAIRS & POLICY DEV			1	496,192	1	494,200	1,992-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,179			15,179-
SUBTOTAL FOR SUPPLYS&MATL				15,179			15,179-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		163,000				163,000-
			SUBTOTAL FOR OTHR SER&CHR		163,000				163,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		285				285-
			SUBTOTAL FOR CNTRCTL SVCS		285				285-
			SUBTOTAL FOR BUDGET CODE 5009		178,464				178,464-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,020		1,020
			SUBTOTAL FOR SUPPLYS&MATL				1,020		1,020
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	2,700			2-	2,700-
			SUBTOTAL FOR BUDGET CODE 8941	2	27,900		1,020	2-	26,880-
			TOTAL FOR PLANNING	2	206,364		1,020	2-	205,344-
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: 3014 Lower East Side Tenant Harassment									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3014				40,000				40,000-
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								
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	
SUBTOTAL FOR SUPPLYS&MATL				240			240	
SUBTOTAL FOR BUDGET CODE 3119				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								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	117 POSTAGE			30,000			30,000		
	SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	230,000		1	230,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	230,000		1	230,000		
	SUBTOTAL FOR BUDGET CODE 8119			1	260,000		1	260,000		
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			125,000			125,000		
	SUBTOTAL FOR OTHR SER&CHR				125,000			125,000		
	SUBTOTAL FOR BUDGET CODE 8156				125,000			125,000		
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				1	4,375,764	1		1,585,329		2,790,435-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 8288 Alternative Enforcement Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,043			17,459		6,584-
		117 POSTAGE			6,063					6,063-
	SUBTOTAL FOR SUPPLYS&MATL				30,106			17,459		12,647-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						3,654		3,654
		315 OFFICE EQUIPMENT						5,191		5,191
		332 PURCH DATA PROCESSING EQUIPT						3,046		3,046
	SUBTOTAL FOR PROPTY&EQUIP							11,891		11,891
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,600			2,552		20,048-
		403 OFFICE SERVICES			6,000			1,619		4,381-
		412 RENTALS OF MISC.EQUIP			13,882			9,294		4,588-
		417 ADVERTISING						2,770		2,770
	SUBTOTAL FOR OTHR SER&CHR				42,482			16,235		26,247-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1,560					1,560-
		608 MAINT & REP GENERAL						4,725		4,725
		624 CLEANING SERVICES					1	1,480	1	1,480

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		600		1,770		1,170	
		686 PROF SERV OTHER				12,350		12,350	
		SUBTOTAL FOR CNTRCTL SVCS		2,160	1	20,325	1	18,165	
		SUBTOTAL FOR BUDGET CODE 8288		74,748	1	65,910	1	8,838-	
		TOTAL FOR HOUSING LITIGATION BUREAU		74,748	1	65,910	1	8,838-	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		46,490		74,007		27,517	
		106 MOTOR VEHICLE FUEL		53,928		53,928			
		117 POSTAGE		12,523				12,523-	
		SUBTOTAL FOR SUPPLYS&MATL		112,941		127,935		14,994	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,762		3,762			
		315 OFFICE EQUIPMENT		10,400		5,655		4,745-	
		337 BOOKS-OTHER		1,500		3,002		1,502	
		SUBTOTAL FOR PROPTY&EQUIP		15,662		12,419		3,243-	
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-	
		400 CONTRACTUAL SERVICES-GENERAL				9,983		9,983	
		402 TELEPHONE & OTHER COMMUNICATNS		9,336		3,736		5,600-	
		403 OFFICE SERVICES		25,800		11,896		13,904-	
		412 RENTALS OF MISC.EQUIP		23,336		6,855		16,481-	
		417 ADVERTISING		8,500				8,500-	
		427 DATA PROCESSING SERVICES		10,000				10,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,000		41,017		22,017-	
		SUBTOTAL FOR OTHR SER&CHR		458,349		425,881		32,468-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	14,911	1	13,112		1,799-	
		622 TEMPORARY SERVICES			1	10,610		10,610	
		624 CLEANING SERVICES	1	13,750			1-	13,750-	
		671 TRAINING PRGM CITY EMPLOYEES		3,600				3,600-	
		686 PROF SERV OTHER	1	3,795			1-	3,795-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	36,056	2	23,722	1-	12,334-
SUBTOTAL FOR BUDGET CODE 3009			3	623,008	2	589,957	1-	33,051-
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	2,838	1	2,838
SUBTOTAL FOR CNTRCTL SVCS					1	2,838	1	2,838
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				56,632-
SUBTOTAL FOR PROPTY&EQUIP				56,632				56,632-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,842		20,842
		607 MAINT & REP MOTOR VEH EQUIP	1	14,525			1-	14,525-
		608 MAINT & REP GENERAL				15,475		15,475
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200			1-	1,200-
SUBTOTAL FOR CNTRCTL SVCS			2	15,725		36,317	2-	20,592
SUBTOTAL FOR BUDGET CODE 8530			2	72,357		36,317	2-	36,040-
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,000		9,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,960		21,763		8,803	
		403 OFFICE SERVICES				1,350		1,350	
		417 ADVERTISING		18,782		6,667		12,115-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,100				3,100-	
SUBTOTAL FOR OTHR SER&CHR					34,842		29,780		5,062-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		275				275-	
SUBTOTAL FOR FXD MIS CHGS					275			275-	
SUBTOTAL FOR BUDGET CODE 8942					44,117		38,780		5,337-
TOTAL FOR DEP COM-HOUSING PRESERVATION			6	1,302,167	3	726,492	3-	575,675-	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED									
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		26,241		26,152		89-	
		199 DATA PROCESSING SUPPLIES		18,200		18,200			
SUBTOTAL FOR SUPPLYS&MATL					44,441		44,352		89-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		425		425			
SUBTOTAL FOR PROPTY&EQUIP					425		425		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		184,125				184,125-
		402	TELEPHONE & OTHER COMMUNICATNS		636		636		
		403	OFFICE SERVICES		233		233		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		39,000		39,000		
			SUBTOTAL FOR OTHER SER&CHR		223,994		39,869		184,125-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				10,800		10,800
		613	DATA PROCESSING EQUIPMENT			1	218	1	218
		622	TEMPORARY SERVICES		41,777		146,853		105,076
		671	TRAINING PRGM CITY EMPLOYEES		12,100		12,100		
			SUBTOTAL FOR CNTRCTL SVCS		53,877	1	169,971	1	116,094
			SUBTOTAL FOR BUDGET CODE 3130		322,737	1	254,617	1	68,120-
			BUDGET CODE: 3132 FEDCAP - NON LEAD						
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		200,000		113,948		86,052-
			SUBTOTAL FOR CNTRCTL SVCS		200,000		113,948		86,052-
			SUBTOTAL FOR BUDGET CODE 3132		200,000		113,948		86,052-
			BUDGET CODE: 3133 FEDCAP - NON LEAD						
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL				5,130		5,130
			SUBTOTAL FOR CNTRCTL SVCS				5,130		5,130
			SUBTOTAL FOR BUDGET CODE 3133				5,130		5,130
			BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS						
10			SUPPLYS&MATL						
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
		100	SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,239		10,239		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				3,426		3,426
			SUBTOTAL FOR PROPTY&EQUIP				3,426		3,426
			SUBTOTAL FOR BUDGET CODE 3209		10,239		13,665		3,426

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	117 POSTAGE				120,000			120,000
	SUBTOTAL FOR SUPPLYS&MATL					120,000			120,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,173		920,000			908,827
	SUBTOTAL FOR CNTRCTL 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	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		920,000					920,000-
	SUBTOTAL FOR CNTRCTL SVCS			920,000					920,000-
	SUBTOTAL FOR BUDGET CODE 6120				1,040,000				1,040,000-
BUDGET CODE: 6175 ERP LEAD TEST									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		766,580		138,643			627,937-
	SUBTOTAL FOR CNTRCTL SVCS			766,580		138,643			627,937-
	SUBTOTAL FOR BUDGET CODE 6175				766,580		138,643		627,937-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				12,428			12,428
		199 DATA PROCESSING SUPPLIES				8,250			8,250
	SUBTOTAL FOR SUPPLYS&MATL					20,678			20,678
30	PROPTY&EQUIP	337 BOOKS-OTHER				8,833			8,833
	SUBTOTAL FOR PROPTY&EQUIP					8,833			8,833
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				179,199			179,199
		402 TELEPHONE & OTHER COMMUNICATNS				2,035			2,035
		403 OFFICE SERVICES				733			733
		452 NON OVERNIGHT TRVL EXP-SPECIAL				155,000			155,000
	SUBTOTAL FOR OTHR SER&CHR					336,967			336,967

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				648,642			648,642
		622 TEMPORARY SERVICES				397,362			397,362
		SUBTOTAL FOR CNTRCTL SVCS				1,046,004			1,046,004
		SUBTOTAL FOR BUDGET CODE 6179				1,412,482			1,412,482
BUDGET CODE: 6183 Alternative Enforcement Program									
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		250,000					250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000					250,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,244,010					15,244,010-
		608 MAINT & REP GENERAL		3,252,668					3,252,668-
		SUBTOTAL FOR CNTRCTL SVCS		18,496,678					18,496,678-
		SUBTOTAL FOR BUDGET CODE 6183		18,766,678					18,766,678-
BUDGET CODE: 6189 Alternative Enforcement Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		147,473					147,473-
		106 MOTOR VEHICLE FUEL		30,000					30,000-
		117 POSTAGE		63,116					63,116-
		SUBTOTAL FOR SUPPLYS&MATL		240,589					240,589-
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		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		11,440					11,440-
		671 TRAINING PRGM CITY EMPLOYEES		25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS		36,440					36,440-
		SUBTOTAL FOR BUDGET CODE 6189		348,992					348,992-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		114,073					114,073-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		86,000				86,000-	
		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		206,073				206,073-	
30		PROPTY&EQUIP	337	BOOKS-OTHER	400			400-	
		SUBTOTAL FOR PROPTY&EQUIP			400			400-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		143,647				143,647-	
		412 RENTALS OF MISC.EQUIP		4,353				4,353-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		80,000				80,000-	
		SUBTOTAL FOR OTHR SER&CHR		228,000				228,000-	
60	CNTRCTL SVCS	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	13	8,045,748			13-	8,045,748-	
		SUBTOTAL FOR BUDGET CODE 6272	13	8,480,221			13-	8,480,221-	
BUDGET CODE: 6275 ERP DELEADING CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,068		335,710		331,642	
		106 MOTOR VEHICLE FUEL				30,000		30,000	
		117 POSTAGE		8,276		7,000		1,276-	
		199 DATA PROCESSING SUPPLIES				1,920,446		1,920,446	
		SUBTOTAL FOR SUPPLYS&MATL		12,344		2,293,156		2,280,812	
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				5,000		5,000	
		412 RENTALS OF MISC.EQUIP				5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR				35,000		35,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		457,714	1	1,644,421	1	1,186,707	
		608 MAINT & REP GENERAL			4	532,944	4	532,944	
		622 TEMPORARY SERVICES				120,000		120,000	
		671 TRAINING PRGM CITY EMPLOYEES			1	72,000	1	72,000	
		SUBTOTAL FOR CNTRCTL SVCS		457,714	6	2,369,365	6	1,911,651	
		SUBTOTAL FOR BUDGET CODE 6275		470,058	6	4,697,521	6	4,227,463	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,533	5	172,000	5	161,467	
SUBTOTAL FOR CNTRCTL SVCS				10,533	5	172,000	5	161,467	
SUBTOTAL FOR BUDGET CODE 6276				10,533	5	172,000	5	161,467	
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,665		42,596		40,931	
		117 POSTAGE				196,000		196,000	
SUBTOTAL FOR SUPPLYS&MATL				1,665		238,596		236,931	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				4,353		4,353	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				80,000		80,000	
SUBTOTAL FOR OTHR SER&CHR						84,353		84,353	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		161,879	12	2,982,552	12	2,820,673	
		622 TEMPORARY SERVICES				146,853		146,853	
SUBTOTAL FOR CNTRCTL SVCS				161,879	12	3,129,405	12	2,967,526	
SUBTOTAL FOR BUDGET CODE 6278				163,544	12	3,452,354	12	3,288,810	
BUDGET CODE: 6279 CODE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,834				50,834-	
		199 DATA PROCESSING SUPPLIES		17,700				17,700-	
SUBTOTAL FOR SUPPLYS&MATL				68,534				68,534-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		825				825-	
		337 BOOKS-OTHER		7,400				7,400-	
SUBTOTAL FOR PROPTY&EQUIP				8,225				8,225-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		350,575				350,575-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,544				2,544-	
		403 OFFICE SERVICES		733				733-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		155,000				155,000-	
SUBTOTAL FOR OTHR SER&CHR				508,852				508,852-	
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-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				927,160			927,160-
SUBTOTAL FOR BUDGET CODE 6279				1,512,771			1,512,771-
BUDGET CODE: 6280 UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		3,544,525		450,000	3,094,525-
SUBTOTAL FOR SUPPLYS&MATL				3,544,525		450,000	3,094,525-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		3,230,882		500,000	2,730,882-
SUBTOTAL FOR OTHR SER&CHR				3,230,882		500,000	2,730,882-
SUBTOTAL FOR BUDGET CODE 6280				6,775,407		950,000	5,825,407-
BUDGET CODE: 6282 ERP HANDY MEN							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	14	2,826,178	14	2,826,178	
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	109 FUEL OIL		500,000		500,000	
SUBTOTAL FOR SUPPLYS&MATL				500,000		500,000	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		450,000		450,000	
SUBTOTAL FOR OTHR SER&CHR				450,000		450,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				6,360,440	6,360,440
		608 MAINT & REP GENERAL		43,767		2,518,930	2,475,163
SUBTOTAL FOR CNTRCTL SVCS				43,767		8,879,370	8,835,603
SUBTOTAL FOR BUDGET CODE 6283				993,767		9,829,370	8,835,603
BUDGET CODE: 6285 ERP DELEADING CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		335,710			335,710-
		106 MOTOR VEHICLE FUEL		30,000			30,000-
		117 POSTAGE		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				372,710			372,710-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		20,000				20,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		55,000				55,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		4,324,137				4,324,137-
		608 MAINT & REP GENERAL	4	496,093			4-	496,093-
		622 TEMPORARY SERVICES		120,000				120,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	72,000			1-	72,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,012,230			5-	5,012,230-
		SUBTOTAL FOR BUDGET CODE 6285	5	5,444,940			5-	5,444,940-
		BUDGET CODE: 6287 ERP LEAD TEST						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	5	325,072		325,072	5-	
		SUBTOTAL FOR CNTRCTL SVCS	5	325,072		325,072	5-	
		SUBTOTAL FOR BUDGET CODE 6287	5	325,072		325,072	5-	
		BUDGET CODE: 6289 Alternative Enforcement Program - CD						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				153,640		153,640
		117 POSTAGE				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL				168,640		168,640
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				15,000		15,000
		412 RENTALS OF MISC.EQUIP				65,000		65,000
		SUBTOTAL FOR OTHR SER&CHR				80,000		80,000
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP			1	5,000	1	5,000
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS			1	15,000	1	15,000
		SUBTOTAL FOR BUDGET CODE 6289			1	263,640	1	263,640

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6923 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	7,160,000			2-	7,160,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,160,000			2-	7,160,000-
		SUBTOTAL FOR BUDGET CODE 6923	2	7,160,000			2-	7,160,000-
BUDGET CODE: 6924 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		25,008	2	6,164,770	2	6,139,762
		SUBTOTAL FOR CNTRCTL SVCS		25,008	2	6,164,770	2	6,139,762
		SUBTOTAL FOR BUDGET CODE 6924		25,008	2	6,164,770	2	6,139,762
BUDGET CODE: 6925 HPD HOTELS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		3,862,607				3,862,607-
		SUBTOTAL FOR CNTRCTL SVCS		3,862,607				3,862,607-
		SUBTOTAL FOR BUDGET CODE 6925		3,862,607				3,862,607-
BUDGET CODE: 6926 HPD HOTELS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				3,620,390		3,620,390
		SUBTOTAL FOR CNTRCTL SVCS				3,620,390		3,620,390
		SUBTOTAL FOR BUDGET CODE 6926				3,620,390		3,620,390
BUDGET CODE: 6928 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 6928				400,000		400,000
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6930 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 6930					1,000,000	1,000,000
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	950,000	1		950,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	950,000	1		950,000	
		SUBTOTAL FOR BUDGET CODE 7913	1	950,000	1		950,000	
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1		475,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000	1		475,000	
		SUBTOTAL FOR BUDGET CODE 7914	1	475,000	1		475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET								
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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				450,903		84,406	366,497-
SUBTOTAL FOR CNTRCTL SVCS				450,903		84,406	366,497-
SUBTOTAL FOR BUDGET CODE 8923				450,903		84,406	366,497-
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
TOTAL FOR OHP-CODE ENFORCEMENT			41	65,338,754	43	40,540,674	2 24,798,080-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6115				1,000				1,000-
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: 6408 SEAL UPS-PRIVATE-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				205,000		205,000
SUBTOTAL FOR CNTRCTL SVCS						205,000		205,000
SUBTOTAL FOR BUDGET CODE 6408						205,000		205,000
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		549	1	200,000	1	199,451
SUBTOTAL FOR CNTRCTL SVCS				549	1	200,000	1	199,451
SUBTOTAL FOR BUDGET CODE 6409				549	1	200,000	1	199,451
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		205,000				205,000-
SUBTOTAL FOR CNTRCTL SVCS				205,000				205,000-
SUBTOTAL FOR BUDGET CODE 6508				205,000				205,000-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		3,143,164			3,143,164-
SUBTOTAL FOR CNTRCTL SVCS				3,143,164			3,143,164-
SUBTOTAL FOR BUDGET CODE 6615				3,143,164			3,143,164-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,703,171			7,703,171-
SUBTOTAL FOR CNTRCTL SVCS				7,703,171			7,703,171-
SUBTOTAL FOR BUDGET CODE 6616				7,703,171			7,703,171-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		355,635	1	6,610,000	6,254,365
SUBTOTAL FOR CNTRCTL SVCS				355,635	1	6,610,000	6,254,365
SUBTOTAL FOR BUDGET CODE 6625				355,635	1	6,610,000	6,254,365
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		425,978		1,440,000	1,014,022
SUBTOTAL FOR CNTRCTL SVCS				425,978		1,440,000	1,014,022
SUBTOTAL FOR BUDGET CODE 6626				425,978		1,440,000	1,014,022
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-

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	15,873,419	3	9,631,600	2 6,241,819-	
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,460,000	1,210,000	1,250,000-
SUBTOTAL FOR OTHR SER&CHR				2,460,000		1,210,000	1,250,000-	
SUBTOTAL FOR BUDGET CODE 6001				2,460,000		1,210,000	1,250,000-	
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				2,504,800		1,210,000		1,294,800-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
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		7,817
30	PROPTY&EQUIP		337	BOOKS-OTHER		1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		1,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		60,000	58,000
		SUBTOTAL FOR OTHR SER&CHR		13,858		71,858	58,000
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	
BUDGET CODE: 8010 GENERAL AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				316,312	316,312
		SUBTOTAL FOR SUPPLYS&MATL				316,312	316,312
		SUBTOTAL FOR BUDGET CODE 8010				316,312	316,312
TOTAL FOR PROPERTY MANAGEMENT				80,675		396,987	316,312
TOTAL FOR OFFICE OF HOUSING PRESERVATION			53	92,050,998	56	78,208,118	3 13,842,880-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	673,352	92,050,998	354,722	78,208,118	13,842,880-
FINANCIAL PLAN SAVINGS				1,079,000	1,079,000
APPROPRIATION		92,050,998		79,287,118	12,763,880-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,314,505		5,685,585	6,628,920-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		76,227,335		70,315,639	5,911,696-
FEDERAL - OTHER		1,104,233		1,104,233	
INTRA-CITY SALES		223,264			223,264-
TOTAL		92,050,998		79,287,118	12,763,880-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,832	148,645,775	2,735	148,793,324	147,549
FINANCIAL PLAN SAVINGS		1,671,938	43-	1,919,034	247,096
APPROPRIATION	2,832	150,317,713	2,692	150,712,358	394,645

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,914,888	41,100,998	2,813,890-
OTHER CATEGORICAL	784,675	409,606	375,069-
CAPITAL FUNDS - I.F.A.	16,185,108	16,546,031	360,923
STATE	786,191	786,191	
FEDERAL - C.D.	67,600,029	71,217,010	3,616,981
FEDERAL - OTHER	20,594,938	20,200,638	394,300-
INTRA-CITY SALES	451,884	451,884	

TOTAL 150,317,713 150,712,358 394,645

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,528,419	559,404,632	3,489,767	360,188,258	199,216,374-
FINANCIAL PLAN SAVINGS		821,000		3,247,000	2,426,000
APPROPRIATION		560,225,632		363,435,258	196,790,374-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,269,206		22,004,671	14,264,535-
OTHER CATEGORICAL		57,687,294		1,125,000	56,562,294-
CAPITAL FUNDS - I.F.A.					
STATE		1,239,706		1,181,661	58,045-
FEDERAL - C.D.		103,054,256		101,515,191	1,539,065-
FEDERAL - OTHER		360,687,825		237,070,626	123,617,199-
INTRA-CITY SALES		1,287,345		538,109	749,236-
TOTAL		560,225,632		363,435,258	196,790,374-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,832	148,645,775	2,735	148,793,324	147,549
FINANCIAL PLAN SAVINGS		1,671,938	43-	1,919,034	247,096
APPROPRIATION	2,832	150,317,713	2,692	150,712,358	394,645
OTPS					
TOTALS FOR OPERATING BUDGET		559,404,632		360,188,258	199,216,374-
FINANCIAL PLAN SAVINGS		821,000		3,247,000	2,426,000
APPROPRIATION		560,225,632		363,435,258	196,790,374-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,832	708,050,407	2,735	508,981,582	199,068,825-
FINANCIAL PLAN SAVINGS		2,492,938	43-	5,166,034	2,673,096
APPROPRIATION	2,832	710,543,345	2,692	514,147,616	196,395,729-
FUNDING					
CITY		80,184,094		63,105,669	17,078,425-
OTHER CATEGORICAL		58,471,969		1,534,606	56,937,363-
CAPITAL FUNDS - I.F.A.		16,185,108		16,546,031	360,923
STATE		2,025,897		1,967,852	58,045-
FEDERAL - C.D.		170,654,285		172,732,201	2,077,916
FEDERAL - OTHER		381,282,763		257,271,264	124,011,499-
INTRA-CITY SALES		1,739,229		989,993	749,236-
TOTAL FUNDING		710,543,345		514,147,616	196,395,729-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	609,557	10	635,244			25,687
SUBTOTAL FOR F/T SALARIED			10	609,557	10	635,244			25,687
SUBTOTAL FOR BUDGET CODE 5002			10	609,557	10	635,244			25,687
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	611,308	8	640,203			28,895
SUBTOTAL FOR F/T SALARIED			8	611,308	8	640,203			28,895
SUBTOTAL FOR BUDGET CODE 5003			8	611,308	8	640,203			28,895
BUDGET CODE: 5006 A-TRU Plan Examiners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	59,500	3	238,000			178,500
SUBTOTAL FOR F/T SALARIED			3	59,500	3	238,000			178,500
SUBTOTAL FOR BUDGET CODE 5006			3	59,500	3	238,000			178,500
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	670,087		13	670,087
SUBTOTAL FOR F/T SALARIED					13	670,087		13	670,087
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,065			2,065
SUBTOTAL FOR ADD GRS PAY						2,065			2,065
SUBTOTAL FOR BUDGET CODE 5007					13	672,152		13	672,152
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,236,697	23	1,286,412			49,715
SUBTOTAL FOR F/T SALARIED			23	1,236,697	23	1,286,412			49,715
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED				1,031		1,031			
SUBTOTAL FOR BUDGET CODE 5026			23	1,237,728	23	1,287,443			49,715
			2466						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	367,974	7	391,622			23,648
		SUBTOTAL FOR F/T SALARIED	7	367,974	7	391,622			23,648
		SUBTOTAL FOR BUDGET CODE 5051	7	367,974	7	391,622			23,648
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,535	4	324,436			9,901
		SUBTOTAL FOR F/T SALARIED	4	314,535	4	324,436			9,901
03 UNSALARIED		031 UNSALARIED		367		367			
		SUBTOTAL FOR UNSALARIED		367		367			
		SUBTOTAL FOR BUDGET CODE 5102	4	314,902	4	324,803			9,901
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	302,349	3	305,840			3,491
		SUBTOTAL FOR F/T SALARIED	3	302,349	3	305,840			3,491
		SUBTOTAL FOR BUDGET CODE 5103	3	302,349	3	305,840			3,491
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	282,325	4	287,361			5,036
		SUBTOTAL FOR F/T SALARIED	4	282,325	4	287,361			5,036
		SUBTOTAL FOR BUDGET CODE 5108	4	282,325	4	287,361			5,036
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)									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	550,128	9	581,015			30,887
SUBTOTAL FOR F/T SALARIED				9	550,128	9	581,015			30,887
SUBTOTAL FOR BUDGET CODE 5113				9	550,128	9	581,015			30,887
BUDGET CODE: 5135 Human Resources										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,087,102	19	1,129,780			42,678
SUBTOTAL FOR F/T SALARIED				19	1,087,102	19	1,129,780			42,678
SUBTOTAL FOR BUDGET CODE 5135				19	1,087,102	19	1,129,780			42,678
BUDGET CODE: 5137 Forensic Engineering Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	537,387	6	544,559			7,172
SUBTOTAL FOR F/T SALARIED				6	537,387	6	544,559			7,172
SUBTOTAL FOR BUDGET CODE 5137				6	537,387	6	544,559			7,172
BUDGET CODE: 5138 Borough Enforcement Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	399,337	7	423,902			24,565
SUBTOTAL FOR F/T SALARIED				7	399,337	7	423,902			24,565
SUBTOTAL FOR BUDGET CODE 5138				7	399,337	7	423,902			24,565
BUDGET CODE: 5139 Scaffold Inspection Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	876,745	15	895,285			18,540
SUBTOTAL FOR F/T SALARIED				15	876,745	15	895,285			18,540
SUBTOTAL FOR BUDGET CODE 5139				15	876,745	15	895,285			18,540
BUDGET CODE: 5144 Pro Cert Central Unit										
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	43	3,045,883			43-		3,045,883-
SUBTOTAL FOR AMT TO SCHED				43	3,045,883			43-		3,045,883-
SUBTOTAL FOR BUDGET CODE 5144				43	3,045,883			43-		3,045,883-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	

BUDGET CODE: 5148 Central Construction										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,130	4	325,216			11,086	
SUBTOTAL FOR F/T SALARIED			4	314,130	4	325,216			11,086	
SUBTOTAL FOR BUDGET CODE 5148			4	314,130	4	325,216			11,086	
BUDGET CODE: 5201 Contracts and Purchasing Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	359,057	6	371,660			12,603	
SUBTOTAL FOR F/T SALARIED			6	359,057	6	371,660			12,603	
SUBTOTAL FOR BUDGET CODE 5201			6	359,057	6	371,660			12,603	
BUDGET CODE: 5301 Customer Service										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	686,894	20	708,333			21,439	
SUBTOTAL FOR F/T SALARIED			20	686,894	20	708,333			21,439	
03 UNSALARIED		031 UNSALARIED		2,118		2,118				
SUBTOTAL FOR UNSALARIED				2,118		2,118				
SUBTOTAL FOR BUDGET CODE 5301			20	689,012	20	710,451			21,439	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,013	8	541,235			9,222	
SUBTOTAL FOR F/T SALARIED			8	532,013	8	541,235			9,222	
SUBTOTAL FOR BUDGET CODE 5500			8	532,013	8	541,235			9,222	
BUDGET CODE: 5501 Lower Manh Construction Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,078	1	69,699			1,621	
SUBTOTAL FOR F/T SALARIED			1	68,078	1	69,699			1,621	
SUBTOTAL FOR BUDGET CODE 5501			1	68,078	1	69,699			1,621	
BUDGET CODE: 5502 STOP Special Operations Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	886,994	12	904,753			17,759	
SUBTOTAL FOR F/T SALARIED			12	886,994	12	904,753			17,759	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5502			12	886,994	12	904,753		17,759
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,453,706	19	1,495,531		41,825
SUBTOTAL FOR F/T SALARIED			19	1,453,706	19	1,495,531		41,825
SUBTOTAL FOR BUDGET CODE 5503			19	1,453,706	19	1,495,531		41,825
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,069,566	15	1,091,869		22,303
SUBTOTAL FOR F/T SALARIED			15	1,069,566	15	1,091,869		22,303
SUBTOTAL FOR BUDGET CODE 5504			15	1,069,566	15	1,091,869		22,303
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		8,934		11,267		2,333
SUBTOTAL FOR F/T SALARIED				8,934		11,267		2,333
SUBTOTAL FOR BUDGET CODE 5506				8,934		11,267		2,333
BUDGET CODE: 5507 Low Rise Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,198		18,328		5,130
SUBTOTAL FOR F/T SALARIED				13,198		18,328		5,130
SUBTOTAL FOR BUDGET CODE 5507				13,198		18,328		5,130
BUDGET CODE: 5508 After - Hours Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,486		17,008		3,522

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					13,486				3,522
SUBTOTAL FOR BUDGET CODE 5508					13,486				3,522
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	525,000	8	528,629			3,629
SUBTOTAL FOR F/T SALARIED				8	525,000	8	528,629		3,629
SUBTOTAL FOR BUDGET CODE 5511				8	525,000	8	528,629		3,629
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,480	2	134,389			909
SUBTOTAL FOR F/T SALARIED				2	133,480	2	134,389		909
SUBTOTAL FOR BUDGET CODE 5512				2	133,480	2	134,389		909
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	841,580	12	843,300			1,720
SUBTOTAL FOR F/T SALARIED				12	841,580	12	843,300		1,720
SUBTOTAL FOR BUDGET CODE 5513				12	841,580	12	843,300		1,720
TOTAL FOR				273	17,370,459	243	15,600,544	30-	1,769,915-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,208,340	13	1,261,792			53,452
SUBTOTAL FOR F/T SALARIED				13	1,208,340	13	1,261,792		53,452
03 UNSALARIED		031 UNSALARIED		2,030		2,971			941
SUBTOTAL FOR UNSALARIED					2,030		2,971		941
SUBTOTAL FOR BUDGET CODE 5000				13	1,210,370	13	1,264,763		54,393

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,053,142	16	1,099,103			45,961
SUBTOTAL FOR F/T SALARIED			16	1,053,142	16	1,099,103			45,961
03 UNSALARIED		031 UNSALARIED		671		671			
SUBTOTAL FOR UNSALARIED				671		671			
SUBTOTAL FOR BUDGET CODE 5025			16	1,053,813	16	1,099,774			45,961
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,084,904	13	1,133,669			48,765
SUBTOTAL FOR F/T SALARIED			13	1,084,904	13	1,133,669			48,765
SUBTOTAL FOR BUDGET CODE 5050			13	1,084,904	13	1,133,669			48,765
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,348	6	458,526			8,178
SUBTOTAL FOR F/T SALARIED			6	450,348	6	458,526			8,178
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
SUBTOTAL FOR UNSALARIED				5,199		5,199			
SUBTOTAL FOR BUDGET CODE 5112			6	455,547	6	463,725			8,178
TOTAL FOR EXECUTIVE OFFICES			48	3,804,634	48	3,961,931			157,297
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	983,035	4	991,426	6-		8,391
SUBTOTAL FOR F/T SALARIED			10	983,035	4	991,426	6-		8,391
03 UNSALARIED		031 UNSALARIED		414,199		414,199			
SUBTOTAL FOR UNSALARIED				414,199		414,199			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		2,549,555		1,799,555			750,000-
		SUBTOTAL FOR ADD GRS PAY		3,559,379		2,809,379			750,000-
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	4,956,613	4	4,791,369		6-	165,244-
BUDGET CODE: 5101 Permit Renewal/ARA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	14	611,244	14	631,331			20,087
		SUBTOTAL FOR F/T SALARIED	14	611,244	14	631,331			20,087
03		UNSALARIED							
		031 UNSALARIED		356		356			
		SUBTOTAL FOR UNSALARIED		356		356			
		SUBTOTAL FOR BUDGET CODE 5101	14	611,600	14	631,687			20,087
BUDGET CODE: 5105 SPIT Inspections									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	19	1,247,132	19	1,276,133			29,001
		SUBTOTAL FOR F/T SALARIED	19	1,247,132	19	1,276,133			29,001
		SUBTOTAL FOR BUDGET CODE 5105	19	1,247,132	19	1,276,133			29,001
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	1,363,497	25	1,395,705			32,208
		SUBTOTAL FOR F/T SALARIED	25	1,363,497	25	1,395,705			32,208
		SUBTOTAL FOR BUDGET CODE 5121	25	1,363,497	25	1,395,705			32,208

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,669,987	23	1,730,418			60,431
SUBTOTAL FOR F/T SALARIED			23	1,669,987	23	1,730,418			60,431
SUBTOTAL FOR BUDGET CODE 5122			23	1,669,987	23	1,730,418			60,431
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	926,158	14	944,172			18,014
SUBTOTAL FOR F/T SALARIED			14	926,158	14	944,172			18,014
SUBTOTAL FOR BUDGET CODE 5130			14	926,158	14	944,172			18,014
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	929,155	12	939,308			10,153
SUBTOTAL FOR F/T SALARIED			12	929,155	12	939,308			10,153
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			12	930,134	12	940,287			10,153
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	11,706,643	111	11,711,293	6-		4,650
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,478	3	222,867			4,389

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,478	3	222,867		4,389
SUBTOTAL FOR BUDGET CODE 5110			3	218,478	3	222,867		4,389
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,417,320	44	3,496,560	2-	79,240
SUBTOTAL FOR F/T SALARIED			46	3,417,320	44	3,496,560	2-	79,240
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED				8,192		8,192		
SUBTOTAL FOR BUDGET CODE 5111			46	3,425,512	44	3,504,752	2-	79,240
BUDGET CODE: 5114 Budget & Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	863,428	16	892,945		29,517
SUBTOTAL FOR F/T SALARIED			16	863,428	16	892,945		29,517
03 UNSALARIED		031 UNSALARIED		676		676		
SUBTOTAL FOR UNSALARIED				676		676		
SUBTOTAL FOR BUDGET CODE 5114			16	864,104	16	893,621		29,517
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,107	6	398,805		26,698
SUBTOTAL FOR F/T SALARIED			6	372,107	6	398,805		26,698
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED				4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115			6	376,140	6	402,838		26,698
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	636,741	13	658,877		22,136
SUBTOTAL FOR F/T SALARIED			13	636,741	13	658,877		22,136
SUBTOTAL FOR BUDGET CODE 5116			13	636,741	13	658,877		22,136

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	675,504	12	680,059			4,555
SUBTOTAL FOR F/T SALARIED			12	675,504	12	680,059			4,555
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			12	675,889	12	680,444			4,555
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	614,727	14	745,012	2		130,285
SUBTOTAL FOR F/T SALARIED			12	614,727	14	745,012	2		130,285
03 UNSALARIED		031 UNSALARIED		14,673		17,072			2,399
SUBTOTAL FOR UNSALARIED				14,673		17,072			2,399
SUBTOTAL FOR BUDGET CODE 5118			12	629,400	14	762,084	2		132,684
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	628,331	13	652,174			23,843
SUBTOTAL FOR F/T SALARIED			13	628,331	13	652,174			23,843
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED				3,355		3,355			
SUBTOTAL FOR BUDGET CODE 5401			13	631,686	13	655,529			23,843
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	541,069	9	546,766			5,697
SUBTOTAL FOR F/T SALARIED			9	541,069	9	546,766			5,697
SUBTOTAL FOR BUDGET CODE 5999			9	541,069	9	546,766			5,697
TOTAL FOR POLICY AND ADMINISTRATION			130	7,999,019	130	8,327,778			328,759

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	643,182	11	658,466			15,284
		SUBTOTAL FOR F/T SALARIED	11	643,182	11	658,466			15,284
		SUBTOTAL FOR BUDGET CODE 5107	11	643,182	11	658,466			15,284
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,423,005	27	1,463,314			40,309
		SUBTOTAL FOR F/T SALARIED	27	1,423,005	27	1,463,314			40,309
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
		SUBTOTAL FOR BUDGET CODE 5119	27	1,423,040	27	1,463,349			40,309
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	3,637,415	63	3,708,921			71,506
		SUBTOTAL FOR F/T SALARIED	63	3,637,415	63	3,708,921			71,506
		SUBTOTAL FOR BUDGET CODE 5125	63	3,637,415	63	3,708,921			71,506
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,089,737	15	1,124,196			34,459
SUBTOTAL FOR F/T SALARIED			15	1,089,737	15	1,124,196			34,459
SUBTOTAL FOR BUDGET CODE 5127			15	1,089,737	15	1,124,196			34,459
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	708,165	12	741,611			33,446
SUBTOTAL FOR F/T SALARIED			12	708,165	12	741,611			33,446
SUBTOTAL FOR BUDGET CODE 5128			12	708,165	12	741,611			33,446
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,065,562		350,379		14-	715,183-
SUBTOTAL FOR F/T SALARIED			14	1,065,562		350,379		14-	715,183-
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED				185		185			
SUBTOTAL FOR BUDGET CODE 5132			14	1,065,747		350,564		14-	715,183-
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5146 Central Electrical										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	684,326	11	724,893			40,567
SUBTOTAL FOR F/T SALARIED				11	684,326	11	724,893			40,567
SUBTOTAL FOR BUDGET CODE 5146					11	684,326	11	724,893		40,567
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	779,453	11	792,818			13,365
SUBTOTAL FOR F/T SALARIED				11	779,453	11	792,818			13,365
SUBTOTAL FOR BUDGET CODE 5147					11	779,453	11	792,818		13,365
BUDGET CODE: 5154 Manhattan Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	586,291	11	630,381			44,090
SUBTOTAL FOR F/T SALARIED				11	586,291	11	630,381			44,090
SUBTOTAL FOR BUDGET CODE 5154					11	586,291	11	630,381		44,090
BUDGET CODE: 5164 Bronx Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	304,837	5	319,925			15,088
SUBTOTAL FOR F/T SALARIED				5	304,837	5	319,925			15,088
SUBTOTAL FOR BUDGET CODE 5164					5	304,837	5	319,925		15,088
BUDGET CODE: 5174 Brooklyn Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	535,557	8	577,669			42,112
SUBTOTAL FOR F/T SALARIED				8	535,557	8	577,669			42,112
SUBTOTAL FOR BUDGET CODE 5174					8	535,557	8	577,669		42,112
BUDGET CODE: 5184 Queens Electrical Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	545,879	9	575,719			29,840
SUBTOTAL FOR F/T SALARIED				9	545,879	9	575,719			29,840
SUBTOTAL FOR BUDGET CODE 5184					9	545,879	9	575,719		29,840

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	303,689	4	323,075			19,386
SUBTOTAL FOR F/T SALARIED			4	303,689	4	323,075			19,386
SUBTOTAL FOR BUDGET CODE 5194			4	303,689	4	323,075			19,386
TOTAL FOR CENTRAL INSPECTION			215	12,524,846	201	12,209,115	14-		315,731-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,267,298	65	3,365,687			98,389
SUBTOTAL FOR F/T SALARIED			65	3,267,298	65	3,365,687			98,389
03 UNSALARIED		031 UNSALARIED		21,751		24,498			2,747
SUBTOTAL FOR UNSALARIED				21,751		24,498			2,747
SUBTOTAL FOR BUDGET CODE 5150			65	3,289,049	65	3,390,185			101,136
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,225,699	36	2,289,895			64,196
SUBTOTAL FOR F/T SALARIED			36	2,225,699	36	2,289,895			64,196
SUBTOTAL FOR BUDGET CODE 5151			36	2,225,699	36	2,289,895			64,196
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,211,401	17	1,232,980			21,579
SUBTOTAL FOR F/T SALARIED			17	1,211,401	17	1,232,980			21,579
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		112,085		199,837			87,752
SUBTOTAL FOR AMT TO SCHED				112,085		199,837			87,752
SUBTOTAL FOR BUDGET CODE 5152			17	1,323,486	17	1,432,817			109,331

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	421,647	7	430,621			8,974
SUBTOTAL FOR F/T SALARIED			7	421,647	7	430,621			8,974
SUBTOTAL FOR BUDGET CODE 5153			7	421,647	7	430,621			8,974
TOTAL FOR BROOKLYN BOROUGH OFFICE			125	7,259,881	125	7,543,518			283,637
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,316,646	36	1,998,117	12		681,471
SUBTOTAL FOR F/T SALARIED			24	1,316,646	36	1,998,117	12		681,471
SUBTOTAL FOR BUDGET CODE 5129			24	1,316,646	36	1,998,117	12		681,471
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	745,113	13	776,599			31,486
SUBTOTAL FOR F/T SALARIED			13	745,113	13	776,599			31,486
SUBTOTAL FOR BUDGET CODE 5134			13	745,113	13	776,599			31,486
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,754,172	32	1,799,416			45,244
SUBTOTAL FOR F/T SALARIED			32	1,754,172	32	1,799,416			45,244
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
SUBTOTAL FOR UNSALARIED				3,510		3,510			
SUBTOTAL FOR BUDGET CODE 5160			32	1,757,682	32	1,802,926			45,244
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	936,899	17	961,449			24,550
SUBTOTAL FOR F/T SALARIED			17	936,899	17	961,449			24,550

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5161			17	936,899	17	961,449		24,550
BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	429,510	6	440,804		11,294
SUBTOTAL FOR F/T SALARIED			6	429,510	6	440,804		11,294
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		258,687				258,687-
SUBTOTAL FOR AMT TO SCHED				258,687				258,687-
SUBTOTAL FOR BUDGET CODE 5162			6	688,197	6	440,804		247,393-
BUDGET CODE: 5163 Bronx Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,271	4	247,530		3,259
SUBTOTAL FOR F/T SALARIED			4	244,271	4	247,530		3,259
SUBTOTAL FOR BUDGET CODE 5163			4	244,271	4	247,530		3,259
TOTAL FOR QUEENS BOROUGH OFFICE			96	5,688,808	108	6,227,425	12	538,617
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,555,458	53	2,631,417		75,959
SUBTOTAL FOR F/T SALARIED			53	2,555,458	53	2,631,417		75,959
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED				5,901		5,901		
SUBTOTAL FOR BUDGET CODE 5170			53	2,561,359	53	2,637,318		75,959
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,348,553	36	2,404,261		55,708
SUBTOTAL FOR F/T SALARIED			36	2,348,553	36	2,404,261		55,708
SUBTOTAL FOR BUDGET CODE 5171			36	2,348,553	36	2,404,261		55,708
			2482					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,768,777	29	1,806,785			38,008
SUBTOTAL FOR F/T SALARIED			29	1,768,777	29	1,806,785			38,008
BUDGET CODE: 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED				40,141		28,517			11,624-
SUBTOTAL FOR AMT TO SCHED				40,141		28,517			11,624-
SUBTOTAL FOR BUDGET CODE 5172			29	1,808,918	29	1,835,302			26,384
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,547	5	305,514			5,967
SUBTOTAL FOR F/T SALARIED			5	299,547	5	305,514			5,967
SUBTOTAL FOR BUDGET CODE 5173			5	299,547	5	305,514			5,967
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			123	7,018,377	123	7,182,395			164,018
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	416,272	7	423,035			6,763
SUBTOTAL FOR F/T SALARIED			7	416,272	7	423,035			6,763
SUBTOTAL FOR BUDGET CODE 5145			7	416,272	7	423,035			6,763
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,544	1	72,855			9,311
SUBTOTAL FOR F/T SALARIED			1	63,544	1	72,855			9,311
SUBTOTAL FOR BUDGET CODE 5149			1	63,544	1	72,855			9,311
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,001,836	56	3,101,389			99,553
			2483						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			56	3,001,836	56	3,101,389		99,553
03 UNSALARIED		031 UNSALARIED		12,222		12,222		
SUBTOTAL FOR UNSALARIED				12,222		12,222		
SUBTOTAL FOR BUDGET CODE 5180			56	3,014,058	56	3,113,611		99,553
BUDGET CODE: 5181 Queens Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,144,644	34	2,205,464		60,820
SUBTOTAL FOR F/T SALARIED			34	2,144,644	34	2,205,464		60,820
SUBTOTAL FOR BUDGET CODE 5181			34	2,144,644	34	2,205,464		60,820
BUDGET CODE: 5182 Queens Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,609,050	27	1,641,228		32,178
SUBTOTAL FOR F/T SALARIED			27	1,609,050	27	1,641,228		32,178
SUBTOTAL FOR BUDGET CODE 5182			27	1,609,050	27	1,641,228		32,178
BUDGET CODE: 5183 Queens Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	597,977	10	606,209		8,232
SUBTOTAL FOR F/T SALARIED			10	597,977	10	606,209		8,232
SUBTOTAL FOR BUDGET CODE 5183			10	597,977	10	606,209		8,232
TOTAL FOR QUEENS BOROUGH OFFICE			135	7,845,545	135	8,062,402		216,857
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,803,106	38	1,858,830		55,724
SUBTOTAL FOR F/T SALARIED			38	1,803,106	38	1,858,830		55,724
03 UNSALARIED		031 UNSALARIED		4,427		4,427		
SUBTOTAL FOR UNSALARIED				4,427		4,427		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5190		38	1,807,533	38	1,863,257	55,724
BUDGET CODE: 5191 Staten Island Plan Examination						
01 F/T SALARIED 001 FULL YEAR POSITIONS		17	905,589	17	926,098	20,509
SUBTOTAL FOR F/T SALARIED		17	905,589	17	926,098	20,509
SUBTOTAL FOR BUDGET CODE 5191		17	905,589	17	926,098	20,509
BUDGET CODE: 5192 Staten Island Construction Inspection						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	487,688	6	498,819	11,131
SUBTOTAL FOR F/T SALARIED		6	487,688	6	498,819	11,131
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	681,842	6	498,819	183,023-
BUDGET CODE: 5193 Staten Island Plumbing Inspection						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	243,937	5	248,932	4,995
SUBTOTAL FOR F/T SALARIED		5	243,937	5	248,932	4,995
SUBTOTAL FOR BUDGET CODE 5193		5	243,937	5	248,932	4,995
TOTAL FOR RICHMOND BOROUGH OFFICE		66	3,638,901	66	3,537,106	101,795-
TOTAL FOR PERSONAL SERVICES		1,328	84,857,113	1,290	84,363,507	38-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,328	84,857,113	1,290	84,363,507	493,606-
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,328	84,580,113	1,290	83,967,967	612,146-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,580,113	83,967,967	612,146-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,580,113	83,967,967	612,146-

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 BROUGH	SU D 810	10007	45,758-196,574	12	1,195,716
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	2,074,094
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	45,758-196,574	10	1,122,894
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	45,758-196,574	1	170,643
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	2	91,610
1135	AGENCY ATTORNEY INTERNE	D 810	30086	55,801- 58,914	3	165,318
1136	AGENCY ATTORNEY	D 810	30087	56,544- 97,737	29	2,225,952
1137	AGENCY CHIEF CONTRACTING	D 810	82950	45,758-196,574	1	76,308
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	45,758-196,574	34	3,023,346
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	2,777,942
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	16	1,095,735
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	38	3,273,753
1168	SPACE ANALYST	D 810	80184	51,169- 76,495	1	65,698
1170	ADMIN. ARCHITECT	D 810	10004	45,758-196,574	11	1,164,999
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	16	1,275,339
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	25	1,778,152
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	4	234,109
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	25	1,995,091
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	58,405- 91,573	10	841,795
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	65,698- 82,737	1	74,288
1190	MECHANICAL ENGINEER (INCL	D 810	20415	58,405- 91,573	5	409,468
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	180,941
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	197	10,087,218
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	7	409,519
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	51,429- 67,014	17	1,135,322
1207	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	1	46,834
1209	ARCHITECTURAL INTERN	D 810	21205	44,317- 46,669	1	47,315
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	3	214,616
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	55,345- 72,212	9	579,520
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	10	666,971
1217	CITY PLANNING TECHNICIAN	D 810	22121	33,558- 46,000	1	45,310
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	22	973,184
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	45,758-196,574	2	147,551
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	68,205- 87,398	1	89,252
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	1	81,698
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	79,462-115,470	13	1,221,984

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	64,574- 94,528	1	90,020
1231	COMPUTER ASSOCIATE (TECHN D	810	13611	46,030- 88,008	2	122,774
1251	CONSTRUCTION PROJECT MANA D	810	34202	49,201- 91,573	1	57,128
1255	ASSOCIATE PROJECT MANAGER D	810	22427	58,405- 91,573	37	2,852,556
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	1,253,017
1315	ASSOCIATE INSPECTOR (BOIL D	810	31640	59,157- 80,672	5	357,142
1320	ASSOCIATE INSPECTOR (CONS D	810	31642	59,157- 80,672	121	8,249,263
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	65,840- 80,672	31	2,098,133
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	65,840- 80,672	17	1,192,087
1355	ASSOCIATE INSPECTOR (LOW D	810	31676	51,415- 62,968	1	60,149
1358	ESTIMATOR (GENERAL CONSTR D	810	20122	55,345- 72,212	5	287,209
1365	INSPECTOR (CONSTRUCTION) D	810	31622	41,239- 65,971	106	5,670,529
1375	INSPECTOR ELEVATORS D	810	31624	51,936- 65,971	5	264,361
1380	ASSOCIATE INSPECTOR (HOIS D	810	31647	60,679- 74,348	5	281,035
1385	INSPECTOR (ELECTRICAL) D	810	31623	41,722- 57,155	16	890,614
1390	INSPECTOR (PLUMBING) D	810	31629	51,936- 65,971	20	1,115,456
1395	HIGHWAYS AND SEWERS INSPE D	810	31626	50,781- 62,692	1	68,513
1413	COMMUNITY ASSOCIATE D	810	56057	37,072- 53,788	70	2,661,663
1414	COMMUNITY ASSISTANT D	810	56056	31,454- 35,573	32	976,210
1415	INSPECTOR (LOW PRESSURE B D	810	31671	48,308- 60,907	5	284,263
1433	CLERICAL ASSOCIATE MOST M D	810	10251	20,095- 56,672	72	2,711,419
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	28,588- 52,966	6	229,992
1452	PROCUREMENT ANALYST D	810	12158	38,595- 81,782	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	33,183- 44,182	2	77,591
SUBTOTAL FOR OBJECT 001					1,189	75,674,978

POSITION SCHEDULE FOR U/A 001	1,189	75,674,978
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	101	6,428,236
TOTAL FOR U/A 001	1,290	82,103,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5006 A-TRU Plan Examiners									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,500			7,500	
	SUBTOTAL FOR SUPPLYS&MATL				7,500			7,500	
	SUBTOTAL FOR BUDGET CODE 5006				7,500			7,500	
BUDGET CODE: 5007 Loft Board									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						8,034	8,034
	SUBTOTAL FOR SUPPLYS&MATL							8,034	8,034
40	OTHR SER&CHR	403 OFFICE SERVICES						32,356	32,356
		451 NON OVERNIGHT TRVL EXP-GENERAL						5,922	5,922
	SUBTOTAL FOR OTHR SER&CHR							38,278	38,278
	SUBTOTAL FOR BUDGET CODE 5007							46,312	46,312
BUDGET CODE: 5135 Human Resources									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			90,000				90,000-
	SUBTOTAL FOR SUPPLYS&MATL				90,000				90,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			10,000				10,000-
		417 ADVERTISING			23,000				23,000-
	SUBTOTAL FOR OTHR SER&CHR				33,000				33,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			49,000				49,000-
	SUBTOTAL FOR CNTRCTL SVCS				49,000				49,000-
	SUBTOTAL FOR BUDGET CODE 5135				172,000				172,000-
BUDGET CODE: 5139 Scaffold Inspection Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						60,500	60,500
	SUBTOTAL FOR SUPPLYS&MATL							60,500	60,500
	SUBTOTAL FOR BUDGET CODE 5139							60,500	60,500

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150		150-
	SUBTOTAL FOR SUPPLYS&MATL				150		150-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			16,800	16,800
	SUBTOTAL FOR CNTRCTL SVCS					16,800	16,800
	SUBTOTAL FOR BUDGET CODE 5500				150	16,800	16,650
BUDGET CODE: 5502 STOP Special Operations Unit							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,550		2,550-
	SUBTOTAL FOR OTHR SER&CHR				2,550		2,550-
	SUBTOTAL FOR BUDGET CODE 5502				2,550		2,550-
TOTAL FOR					182,200	131,112	51,088-
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		552,924	683,484	130,560
			101 PRINTING SUPPLIES		369,567	245,000	124,567-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000	2,000	2,000-
			106 MOTOR VEHICLE FUEL		279,986	176,172	103,814-
			110 FOOD & FORAGE SUPPLIES		40,785	60,000	19,215
			117 POSTAGE		62,990	80,000	17,010
			199 DATA PROCESSING SUPPLIES		310,500	75,000	235,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,725,752	1,426,656	299,096-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		58,492	275,000	216,508
		302	TELECOMMUNICATIONS EQUIPMENT		12,000	12,000	
		305	MOTOR VEHICLES		203,353		203,353-
		314	OFFICE FURITURE		372,145	100,000	272,145-
		315	OFFICE EQUIPMENT		10,000	10,000	
		319	SECURITY EQUIPMENT		1,000	2,000	1,000
		332	PURCH DATA PROCESSING EQUIPT		693		693-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		269,940		245,000		24,940-
			SUBTOTAL FOR PROPTY&EQUIP		927,623		644,000		283,623-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		713,262		644,812		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		90,500		77,500		13,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	402		TELEPHONE & OTHER COMMUNICATNS		600,000				600,000-
	403		OFFICE SERVICES		40,000		50,000		10,000
	406		PROFESSIONAL SVCS CONTRACTUAL		5,780		22,780		17,000
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		365,764		395,316		29,552
		412	RENTALS OF MISC.EQUIP		294,000		140,000		154,000-
		414	RENTALS - LAND BLDGS & STRUCTS		442,764		454,695		11,931
		417	ADVERTISING		144,228		150,000		5,772
	856001	42C	HEAT LIGHT & POWER		972,283		1,059,778		87,495
		451	NON OVERNIGHT TRVL EXP-GENERAL		106,800		150,000		43,200
		454	OVERNIGHT TRVL EXP-SPECIAL		36,000		30,000		6,000-
			SUBTOTAL FOR OTHR SER&CHR		4,599,123		4,018,111		581,012-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	5,650,216	2	2,390,679		3,259,537-
		612	OFFICE EQUIPMENT MAINTENANCE	1	56,090	1	52,000		4,090-
		613	DATA PROCESSING EQUIPMENT			1	555,000	1	555,000
		619	SECURITY SERVICES	1	363,940	1	185,000		178,940-
		622	TEMPORARY SERVICES	1	2,323,886	1	1,212,000		1,111,886-
		686	PROF SERV OTHER	1	974,548	1	330,000		644,548-
			SUBTOTAL FOR CNTRCTL SVCS	6	9,368,680	7	4,724,679	1	4,644,001-
			SUBTOTAL FOR BUDGET CODE 5100	6	16,621,178	7	10,813,446	1	5,807,732-
			TOTAL FOR OPERATIONS AND TECHNICAL	6	16,621,178	7	10,813,446	1	5,807,732-

RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5111 Information Technology (IT)										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,779			5,000		5,779-
		199 DATA PROCESSING SUPPLIES			335,179			496,000		160,821
	SUBTOTAL FOR SUPPLYS&MATL				345,958			501,000		155,042
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			24,000			55,000		31,000
		332 PURCH DATA PROCESSING EQUIPT			81,000			259,326		178,326
		337 BOOKS-OTHER			11,000			11,000		
	SUBTOTAL FOR PROPTY&EQUIP				116,000			325,326		209,326
40	OTHR SER&CHR 127001	40X CONTRACTUAL SERVICES-GENERAL			56,150					56,150-
		412 RENTALS OF MISC.EQUIP			820					820-
	SUBTOTAL FOR OTHR SER&CHR				56,970					56,970-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,721,236			561,000		1,160,236-
		613 DATA PROCESSING EQUIPMENT	1		745,796			389,000	1-	356,796-
		671 TRAINING PRGM CITY EMPLOYEES			40,000			65,000		25,000
		684 PROF SERV COMPUTER SERVICES				1		300,000	1	300,000
		686 PROF SERV OTHER			18,085			5,000		13,085-
	SUBTOTAL FOR CNTRCTL SVCS		1		2,525,117	1		1,320,000		1,205,117-
	SUBTOTAL FOR BUDGET CODE 5111		1		3,044,045	1		2,146,326		897,719-
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		549,253	1		460,000		89,253-
	SUBTOTAL FOR CNTRCTL SVCS		1		549,253	1		460,000		89,253-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			10,570					10,570-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR FXD MIS CHGS		10,570				10,570-
	SUBTOTAL FOR BUDGET CODE 5115	1	576,000	1	495,000		81,000-
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
	199 DATA PROCESSING SUPPLIES		120				120-
	SUBTOTAL FOR SUPPLYS&MATL		37,407		50,000		12,593
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		1,166,936		824,000		342,936-
	612 OFFICE EQUIPMENT MAINTENANCE		76,376		200,000		123,624
	686 PROF SERV OTHER		52,203				52,203-
	SUBTOTAL FOR CNTRCTL SVCS		1,295,515		1,024,000		271,515-
	SUBTOTAL FOR BUDGET CODE 5401		1,356,000		1,174,000		182,000-
	TOTAL FOR POLICY AND ADMINISTRATION	2	4,976,797	2	3,815,326		1,161,471-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,152,960		3,100,000		1,052,960-
	681 PROF SERV ACCTING & AUDITING	1	247,040			1-	247,040-
	SUBTOTAL FOR CNTRCTL SVCS	1	4,400,000		3,100,000	1-	1,300,000-
	SUBTOTAL FOR BUDGET CODE 5125	1	4,400,000		3,100,000	1-	1,300,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5132 Model Code Program Unit							
30		PROPTY&EQUIP		362,821			362,821-
		337 BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP		362,821			362,821-
40		OTHR SER&CHR		150			150-
		403 OFFICE SERVICES					
		SUBTOTAL FOR OTHR SER&CHR		150			150-
60		CNTRCTL SVCS		43,720			43,720-
		671 TRAINING PRGM CITY EMPLOYEES					
		686 PROF SERV OTHER		1,331,963		500,000	831,963-
		SUBTOTAL FOR CNTRCTL SVCS		1,375,683		500,000	875,683-
		SUBTOTAL FOR BUDGET CODE 5132		1,738,654		500,000	1,238,654-
TOTAL FOR CENTRAL INSPECTION			1	6,138,654		3,600,000	1- 2,538,654-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	27,918,829	9	18,359,884	9,558,945-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,101,271	27,918,829	3,125,636	18,359,884	9,558,945-
FINANCIAL PLAN SAVINGS				471,835-	471,835-
APPROPRIATION		27,918,829		17,888,049	10,030,780-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,918,077		17,888,049	10,030,028-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		752			752-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,918,829		17,888,049	10,030,780-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,328	84,857,113	1,290	84,363,507	493,606-
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,328	84,580,113	1,290	83,967,967	612,146-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,580,113	83,967,967	612,146-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 84,580,113 83,967,967 612,146-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,101,271	27,918,829	3,125,636	18,359,884	9,558,945-
FINANCIAL PLAN SAVINGS				471,835-	471,835-
APPROPRIATION		27,918,829		17,888,049	10,030,780-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,918,077		17,888,049	10,030,028-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		752			752-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,918,829		17,888,049	10,030,780-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,328	84,857,113	1,290	84,363,507	493,606-
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,328	84,580,113	1,290	83,967,967	612,146-
OTPS					
TOTALS FOR OPERATING BUDGET		27,918,829		18,359,884	9,558,945-
FINANCIAL PLAN SAVINGS				471,835-	471,835-
APPROPRIATION		27,918,829		17,888,049	10,030,780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,328	112,775,942	1,290	102,723,391	10,052,551-
FINANCIAL PLAN SAVINGS		277,000-		867,375-	590,375-
APPROPRIATION	1,328	112,498,942	1,290	101,856,016	10,642,926-
FUNDING					
CITY		112,498,190		101,856,016	10,642,174-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		752			752-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		112,498,942		101,856,016	10,642,926-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	7,145,422	151	8,789,824			1,644,402
SUBTOTAL FOR F/T SALARIED			151	7,145,422	151	8,789,824			1,644,402
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		582,880			719,300-
SUBTOTAL FOR UNSALARIED				1,302,180		582,880			719,300-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	9,066,938	151		9,885,110	818,172
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	1,090,040			20-		1,090,040-	
		SUBTOTAL FOR F/T SALARIED	20	1,090,040			20-		1,090,040-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,000					18,000-	
		SUBTOTAL FOR ADD GRS PAY		18,000					18,000-	
		SUBTOTAL FOR BUDGET CODE 2099	20	1,108,040			20-		1,108,040-	
BUDGET CODE: 2199 ADM COSTS FED BUDGET										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,219,522			27-		1,219,522-	
		SUBTOTAL FOR F/T SALARIED	27	1,219,522			27-		1,219,522-	
03 UNSALARIED		031 UNSALARIED		50,896					50,896-	
		SUBTOTAL FOR UNSALARIED		50,896					50,896-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 2199	27	1,295,418				27-	1,295,418-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	707,148				18-	707,148-
		SUBTOTAL FOR F/T SALARIED	18	707,148				18-	707,148-
03 UNSALARIED		031 UNSALARIED		109,683					109,683-
		SUBTOTAL FOR UNSALARIED		109,683					109,683-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 2299	18	821,831				18-	821,831-
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	32,986,087	496	30,578,970		65-	2,407,117-
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			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	257,283			4-	257,283-
SUBTOTAL FOR F/T SALARIED			4	257,283			4-	257,283-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1099			4	260,283			4-	260,283-
TOTAL FOR LEGAL			37	3,004,805	32	2,688,290	5-	316,515-
TOTAL FOR HEALTH ADMINISTRATION - PS			613	37,574,170	543	34,749,813	70-	2,824,357-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	613	37,574,170	543	34,749,813	2,824,357-
FINANCIAL PLAN SAVINGS APPROPRIATION	613	37,574,170	543	34,749,813	2,824,357-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,037,809		21,531,668	493,859
OTHER CATEGORICAL		15,359			15,359-
CAPITAL FUNDS - I.F.A.					
STATE		13,300,573		13,159,866	140,707-
FEDERAL - C.D.					
FEDERAL - OTHER		3,162,150			3,162,150-
INTRA-CITY SALES		58,279		58,279	
TOTAL		37,574,170		34,749,813	2,824,357-

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	35,729
5000	INVESTIGATOR (DISCP) (ONL)	D 816	06316	36,456- 70,021	2	109,708
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	83,305
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	28	2,777,092
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	24	1,824,813
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	1,749,454
5029	NURSE PRACTICIONER(DEPT H D)	D 816	10069	45,758-196,574	8	690,762
5030	NURSE PRACTICIONER(DEPT H D)	D 816	10095	45,758-196,574	2	203,130
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	101	4,918,346
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	5	152,295
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 56,672	65	2,300,562
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	9	331,997
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	32,853- 49,313	1	34,204
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	38,595- 81,782	17	875,841
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 40,159	4	119,062
5058	PRINCIPAL ADMINISTRATIVE	D 816	12202	36,441- 70,442	2	88,158
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	8	467,733
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	65	4,584,828
5062	STAFF ANALYST	D 816	12646	31,899- 59,067	1	52,886
5064	STAFF ANALYST	D 816	12648	32,987- 61,617	1	64,693
5067	STAFF ANALYST	D 816	12652	45,813- 93,309	2	160,987
5068	STAFF ANALYST	D 816	12749	35,281- 37,394	1	42,439
5072	STAFF ANALYST	D 816	13611	46,030- 88,008	2	97,507
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	9	381,839
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	10	636,026
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	7	297,885
5077	STAFF ANALYST	D 816	13622	74,300-100,849	2	148,774
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	4	287,390
5079	STAFF ANALYST	D 816	13632	79,462-115,470	13	1,176,081
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	158,924
5082	STAFF ANALYST	D 816	13643	67,141-106,348	1	98,800

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	171,824
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	2	120,415
5087	STAFF ANALYST	D 816	13693	70,641-111,892	1	96,512
5088	STAFF ANALYST	D 816	13694	70,641-111,892	1	89,393
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	37,405- 67,853	3	154,920
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	55,345- 72,212	1	55,345
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	58,405- 91,573	1	65,698
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	1	59,601
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	65,698-103,007	4	324,617
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	12	937,103
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	58,405- 91,573	1	74,360
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	56,544- 97,737	4	376,509
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	56,544- 97,737	13	1,091,557
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	1	57,846
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	54,018- 83,993	2	146,666
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	5	334,549
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	48,283- 67,168	4	213,027
5141	TELECOMMUNICATIONS ASSOCI	D 816	40503	62,887- 82,715	3	200,400
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	39,159- 51,146	3	140,319
5144	TELECOMMUNICATIONS ASSOCI	D 816	40517	54,312- 75,555	11	661,232
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	33,067- 57,412	11	438,200
5146	TELECOMMUNICATIONS ASSOCI	D 816	40527	45,282- 57,412	3	137,641
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	62,400
5183	TELECOMMUNICATIONS ASSOCI	D 816	51011	64,489- 70,824	1	64,508
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	44,089- 61,752	1	50,982
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	49,580- 69,170	1	53,626
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	34,941- 46,699	4	171,358
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	1	130,000
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	1	37,591
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	2	132,730
5262	TELECOMMUNICATIONS ASSOCI	D 816	56092	31,584- 38,626	1	31,834
5264	TELECOMMUNICATIONS ASSOCI	D 816	56094	45,014- 58,307	1	45,584
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	51,438- 64,277	1	61,644
5272	TELECOMMUNICATIONS ASSOCI	D 816	60842	45,758-196,574	1	159,720
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	2	95,714
5275	SPECIAL OFFICER	D 816	70810	32,879- 40,704	11	333,844
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	2	66,416
5293	AGENCY CHIEF CONTRACTING	D 816	82950	45,758-196,574	1	139,545
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	45,758-196,574	1	106,098
5298	ADMINISTRATIVE LABOR RELA	D 816	82994	45,758-196,574	1	110,000

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	92,025
5312	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	3	144,656
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 46,082	18	833,466
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	27	1,093,183
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	3	146,732
5318	SUPERVISOR	D 816	91310	56,006- 58,296	2	132,112
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	1	92,720
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	68,338
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 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	73,309- 73,309	2	140,981
5334	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-127,967	1	102,263
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	3	313,459
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	231,340
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	45,758-196,574	1	75,504
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	40,205
SUBTOTAL FOR OBJECT 001					644	39,473,840

POSITION SCHEDULE FOR U/A 101					644	39,473,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-101	-6,190,773
TOTAL FOR U/A 101					543	33,283,067

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	1,230,415	26	1,358,187	127,772
SUBTOTAL FOR F/T SALARIED			26	1,230,415	26	1,358,187	127,772
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		706,627		1,873,977	1,167,350
SUBTOTAL FOR AMT TO SCHED				706,627		1,873,977	1,167,350
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000		8,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		127,772			127,772-
SUBTOTAL FOR FRINGE BENES				135,772		8,000	127,772-
SUBTOTAL FOR BUDGET CODE 2016			26	2,267,461	26	3,434,811	1,167,350
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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	8,507,888	150	9,625,238		1,117,350
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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/Surveillance - 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		250,446		250,446			
SUBTOTAL FOR UNSALARIED				250,446		250,446			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 2020			24	1,503,278	24	1,503,278			
BUDGET CODE: 2021 STD Treatment/Surveillance - 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			

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	1,112,963	22	1,162,963	50,000
SUBTOTAL FOR F/T SALARIED			22	1,112,963	22	1,162,963	50,000
03 UNSALARIED		031 UNSALARIED		1,080,857		777,642	303,215-
SUBTOTAL FOR UNSALARIED				1,080,857		777,642	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		75,000		25,000	50,000-
SUBTOTAL FOR ADD GRS PAY				181,000		131,000	50,000-
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	2,379,220	22	2,076,005	303,215-
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	467,835	10	517,835	50,000
SUBTOTAL FOR F/T SALARIED			10	467,835	10	517,835	50,000
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		59,500		9,500	50,000-
SUBTOTAL FOR ADD GRS PAY				412,000		362,000	50,000-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		744,517		745,572			1,055
SUBTOTAL FOR F/T SALARIED					744,517		745,572		1,055
03 UNSALARIED		031 UNSALARIED		739,018		740,074			1,056
SUBTOTAL FOR UNSALARIED					739,018		740,074		1,056
04 ADD GRS PAY		047 OVERTIME		60,000		60,000			
SUBTOTAL FOR ADD GRS PAY					60,000		60,000		
SUBTOTAL FOR BUDGET CODE 2024					1,543,535		1,545,646		2,111
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		11				
SUBTOTAL FOR F/T SALARIED				11		11			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		28					28-
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS		2,083					2,083-
SUBTOTAL FOR ADD GRS PAY					2,111				2,111-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2025				11	2,111	11			2,111-
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	1	44,794		
SUBTOTAL FOR BUDGET CODE 2030				1	44,794	1	44,794		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	21	1,694,173			
03 UNSALARIED		031 UNSALARIED		763,361		763,361			
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	5,164,113	30	8,382,057			3,217,944
SUBTOTAL FOR F/T SALARIED			30	5,164,113	30	8,382,057			3,217,944
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	5,597,531	30	8,715,267			3,117,736
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
		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	704,713			15-	704,713-
SUBTOTAL FOR F/T SALARIED			15	704,713			15-	704,713-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,126				16,126-
		047 OVERTIME		31,065				31,065-
SUBTOTAL FOR ADD GRS PAY				47,191				47,191-
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	26	1,615,766	32		6	1,615,766-
SUBTOTAL FOR F/T SALARIED			26	1,615,766	32		6	1,615,766-
03 UNSALARIED		031 UNSALARIED		104,290				104,290-
SUBTOTAL FOR UNSALARIED				104,290				104,290-
SUBTOTAL FOR BUDGET CODE 3520			26	1,720,056	32		6	1,720,056-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
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	162	7,923,189	157	6,794,241	5- 1,128,948-
SUBTOTAL FOR F/T SALARIED			162	7,923,189	157	6,794,241	5- 1,128,948-
03 UNSALARIED		031 UNSALARIED		209,422		148,592	60,830-
SUBTOTAL FOR UNSALARIED				209,422		148,592	60,830-
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			162	8,332,611	157	7,142,833	5- 1,189,778-
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,270			2- 140,270-
SUBTOTAL FOR F/T SALARIED			2	140,270			2- 140,270-
SUBTOTAL FOR BUDGET CODE 3590			2	140,270			2- 140,270-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,119,267	33		12-	2,119,267-
		SUBTOTAL FOR F/T SALARIED	45	2,119,267	33		12-	2,119,267-
		SUBTOTAL FOR BUDGET CODE 3610	45	2,119,267	33		12-	2,119,267-
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE								
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	77,155			1-		77,155-
SUBTOTAL FOR F/T SALARIED			1	77,155			1-		77,155-
SUBTOTAL FOR BUDGET CODE 3655			1	77,155			1-		77,155-
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	2,217,353	45	1,611,163			606,190-
SUBTOTAL FOR F/T SALARIED			45	2,217,353	45	1,611,163			606,190-
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	2,314,744	45	1,708,554			606,190-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	402,087	9	371,743			30,344-
SUBTOTAL FOR F/T SALARIED			9	402,087	9	371,743			30,344-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	440,087	9	409,743			30,344-
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,178,925	24	1,040,718			138,207-
SUBTOTAL FOR F/T SALARIED				24	1,178,925	24	1,040,718			138,207-
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	1,211,788	24	1,073,581			138,207-
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	410,415	10	354,055			56,360-
SUBTOTAL FOR F/T SALARIED				10	410,415	10	354,055			56,360-
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	442,001	10	385,641			56,360-
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	589,927	16	533,357	7		56,570-
SUBTOTAL FOR F/T SALARIED				9	589,927	16	533,357	7		56,570-

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 3717	9	631,564	16	574,994		7	56,570-
BUDGET CODE: 3720 NY-NY STD									
03 UNSALARIED		031 UNSALARIED		69,447					69,447-
		SUBTOTAL FOR UNSALARIED		69,447					69,447-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,728					2,728-
		042 LONGEVITY DIFFERENTIAL		1,330					1,330-
		SUBTOTAL FOR ADD GRS PAY		4,058					4,058-
		SUBTOTAL FOR BUDGET CODE 3720		73,505					73,505-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									
03 UNSALARIED		031 UNSALARIED		28,381					28,381-
		SUBTOTAL FOR UNSALARIED		28,381					28,381-
		SUBTOTAL FOR BUDGET CODE 3750		28,381					28,381-
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
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		
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		

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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: 3840 TB/DOT PH CAMPAIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,280			1- 96,280-
SUBTOTAL FOR F/T SALARIED			1	96,280			1- 96,280-
03 UNSALARIED		031 UNSALARIED		64,930			64,930-
SUBTOTAL FOR UNSALARIED				64,930			64,930-
SUBTOTAL FOR BUDGET CODE 3840			1	161,210			1- 161,210-
BUDGET CODE: 3850 WTC - REGISTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,494,098	12	554,282	12- 939,816-
SUBTOTAL FOR F/T SALARIED			24	1,494,098	12	554,282	12- 939,816-
03 UNSALARIED		031 UNSALARIED		171,286			171,286-
SUBTOTAL FOR UNSALARIED				171,286			171,286-
SUBTOTAL FOR BUDGET CODE 3850			24	1,665,384	12	554,282	12- 1,111,102-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3855 WTC NON-RESPONDER PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,740	4	303,150	82,410
SUBTOTAL FOR F/T SALARIED			4	220,740	4	303,150	82,410
03 UNSALARIED		031 UNSALARIED		18,750		25,750	7,000
SUBTOTAL FOR UNSALARIED				18,750		25,750	7,000
SUBTOTAL FOR BUDGET CODE 3855			4	239,490	4	328,900	89,410
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	6,264,993	131	4,970,945	1,294,048-
SUBTOTAL FOR F/T SALARIED			117	6,264,993	131	4,970,945	1,294,048-
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		22,937		8,500	14,437-
		042 LONGEVITY DIFFERENTIAL		101,000		100,000	1,000-
		043 SHIFT DIFFERENTIAL		6			6-
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		30,800		30,800	
		049 BACKPAY - PRIOR YEARS		4,758			4,758-
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				167,601		147,400	20,201-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,368		3,600	4,768-
SUBTOTAL FOR FRINGE BENES				8,368		3,600	4,768-
SUBTOTAL FOR BUDGET CODE 3910			117	6,515,525	131	5,196,945	1,318,580-
BUDGET CODE: 3915 GIARDIA PROJECT							
03 UNSALARIED		031 UNSALARIED		3,200		3,200	
SUBTOTAL FOR UNSALARIED				3,200		3,200	
SUBTOTAL FOR BUDGET CODE 3915				3,200		3,200	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3925 TB/DOT/MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,197				2-	78,197-
SUBTOTAL FOR F/T SALARIED			2	78,197				2-	78,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,563					2,563-
		049 BACKPAY - PRIOR YEARS		399					399-
SUBTOTAL FOR ADD GRS PAY				2,962					2,962-
SUBTOTAL FOR BUDGET CODE 3925			2	81,159				2-	81,159-
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	12	1,152,494	13	1,619,057		1	466,563
SUBTOTAL FOR F/T SALARIED			12	1,152,494	13	1,619,057		1	466,563
03 UNSALARIED		031 UNSALARIED		99,088					99,088-
SUBTOTAL FOR UNSALARIED				99,088					99,088-
04 ADD GRS PAY		045 HOLIDAY PAY		1,040		1,040			
SUBTOTAL FOR ADD GRS PAY				1,040		1,040			
SUBTOTAL FOR BUDGET CODE 3950			12	1,252,622	13	1,620,097		1	367,475

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3960 TB EPI STUDIES TASK ORDER 8 -FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,437					48,437-
SUBTOTAL FOR F/T SALARIED					48,437				48,437-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		143					143-
SUBTOTAL FOR ADD GRS PAY					143				143-
SUBTOTAL FOR BUDGET CODE 3960					48,580				48,580-
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,108				5-	371,108-
SUBTOTAL FOR F/T SALARIED				5	371,108			5-	371,108-
03 UNSALARIED		031 UNSALARIED		29,656					29,656-
SUBTOTAL FOR UNSALARIED					29,656				29,656-
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	403,644			5-	403,644-
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	182	10,610,407	187	14,997,394		5	4,386,987
SUBTOTAL FOR F/T SALARIED				182	10,610,407	187	14,997,394	5	4,386,987
03 UNSALARIED		031 UNSALARIED		734,334					734,334-
SUBTOTAL FOR UNSALARIED					734,334				734,334-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		58					58-
		X42 PY LONGEVITY DIFFERENTIAL		7,274					7,274-
		X43 PY SHIFT DIFFERENTIAL		8					8-
		X45 PY HOLIDAY PAY		177					177-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		1,545				1,545-
			040 EDUC AND LICENCE DIFFERENTIAL		2,152				2,152-
			041 ASSIGNMENT DIFFERENTIAL		24,383				24,383-
			042 LONGEVITY DIFFERENTIAL		81,696				81,696-
			043 SHIFT DIFFERENTIAL		516				516-
			045 HOLIDAY PAY		2,606		2,606		
			046 TERMINAL LEAVE		6,502				6,502-
			049 BACKPAY - PRIOR YEARS		73,305				73,305-
			061 SUPPER MONEY		1,101				1,101-
			SUBTOTAL FOR ADD GRS PAY		201,323		2,606		198,717-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		7,757				7,757-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		308,063				308,063-
			SUBTOTAL FOR FRINGE BENES		315,820				315,820-
			SUBTOTAL FOR BUDGET CODE 4215	182	11,861,884	187	15,000,000	5	3,138,116
BUDGET CODE: 4355 Lupus Registry									
01 F/T SALARIED			001 FULL YEAR POSITIONS		4,498				4,498-
			SUBTOTAL FOR F/T SALARIED		4,498				4,498-
03 UNSALARIED			031 UNSALARIED		19,500				19,500-
			SUBTOTAL FOR UNSALARIED		19,500				19,500-
			SUBTOTAL FOR BUDGET CODE 4355		23,998				23,998-
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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
		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	38,098			1-	38,098-
		SUBTOTAL FOR F/T SALARIED	1	38,098			1-	38,098-
04 ADD GRS PAY		X47 PY OVERTIME		11				11-
		049 BACKPAY - PRIOR YEARS		1,256				1,256-
		SUBTOTAL FOR ADD GRS PAY		1,267				1,267-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
SUBTOTAL FOR BUDGET CODE 4915				26,983		37,150		10,167
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,366	98,339,690	1,317	87,862,065	49-	10,477,625-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,648	114,076,705	1,588	103,394,129	60-	10,682,576-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,648	114,076,705	1,588	103,394,129	10,682,576-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,648	114,076,705	1,588	103,394,129	10,682,576-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,454,642		33,896,108	1,441,466
OTHER CATEGORICAL		3,623,998		3,291,780	332,218-
CAPITAL FUNDS - I.F.A.					
STATE		16,383,536		15,529,967	853,569-
FEDERAL - C.D.					
FEDERAL - OTHER		61,189,756		50,201,621	10,988,135-
INTRA-CITY SALES		424,773		474,653	49,880
TOTAL		114,076,705		103,394,129	10,682,576-

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	81,797
5019	ADMINISTRATIVE COMMUNITY D	816	10022	45,758-196,574	12	940,596
5020	ADMINISTRATIVE MANAGER D	816	10025	45,758-196,574	1	63,080
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	45,758-196,574	25	2,418,143
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	49,151- 76,527	16	1,126,994
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	19	1,594,987
5029	HEALTH SERVICES MANAGER D	816	10069	45,758-196,574	34	3,206,997
5030	ADMIN CONTRACT SPECIALIST D	816	10095	45,758-196,574	1	100,688
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	140	6,643,634
5046	CLERICAL AIDE D	816	10250	28,588- 34,624	2	49,718
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 56,672	99	3,434,793
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	26	950,754
5056	PROCUREMENT ANALYST D	816	12158	38,595- 81,782	9	482,597
5057	STOCK WORKER D	816	12200	24,233- 40,159	6	196,106
5058	SUPERVISOR OF STOCK WORKE D	816	12202	36,441- 70,442	1	42,869
5060	STAFF ANALYST D	816	12626	45,029- 67,459	10	534,697
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	86	5,776,511
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	46,030- 88,008	3	159,000
5073	COMPUTER SERVICE TECHNICI D	816	13615	39,747- 55,553	5	206,158
5074	COMPUTER SERVICE TECHNICI D	816	13616	59,604- 77,224	3	190,362
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	1	43,055
5076	COMPUTER ASSOCIATE (OPERA D	816	13621	44,162- 84,035	1	61,936
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	17	1,534,329
5080	CERTIFIED IT ADMINISTRATO D	816	13641	79,462-125,864	1	89,393
5081	CERTIFIED IT ADMINISTRATO D	816	13642	67,141-116,368	1	97,344
5082	CERTIFIED IT DEVELOPER (A D	816	13643	67,141-106,348	3	257,111
5083	CERTIFIED IT ADMINISTRATO D	816	13644	67,141-106,348	1	96,270
5085	COMPUTER PROGRAMMER ANALY D	816	13651	49,676- 70,607	5	265,158
5086	*CERTIFIED LOCAL AREA NET D	816	13691	70,641-111,892	1	79,462
5087	*CERTIFIED APPLICATIONS D	816	13693	70,641-111,892	2	171,398
5089	ASSISTANT CIVIL ENGINEER D	816	20210	55,345- 72,212	1	54,807
5093	TELECOMMUNICATIONS ASSOCI D	816	20247	37,405- 67,853	1	49,534
5098	ASSISTANT ARCHITECT D	816	21210	55,345- 72,212	1	55,345
5099	ARCHITECT D	816	21215	65,698-103,007	1	90,538
5102	LABORATORY ASSOCIATE D	816	21512	36,298- 40,448	36	1,369,530
5103	LABORATORY MICROBIOLOGIST D	816	21513	39,616- 58,194	40	1,854,707
5104	ASSOCIATE LABORATORY MICR D	816	21514	51,091- 88,390	42	2,511,397
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	196	15,896,306

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	172,435
5113	ASSISTANT CHEMIST	D 816	21810	51,317- 65,345	2	102,634
5115	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	11	697,203
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	1	91,077
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	1	38,435
5139	SUPERVISOR OF MECHANICAL	D 816	34221	55,345- 92,249	1	65,094
5143	ACCOUNTANT	D 816	40510	39,159- 51,146	1	54,080
5144	ASSOCIATE ACCOUNTANT	D 816	40517	54,312- 75,555	1	63,210
5145	BOOKKEEPER	D 816	40526	33,067- 57,412	1	36,564
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	15	960,495
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	19	1,262,337
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	23	1,248,119
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	66	3,675,186
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	25	785,618
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	257	10,671,962
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	102	5,436,691
5200	PUBLIC HEALTH ADVISER (SC	D 816	51195	23- 25	1	37,793
5215	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	5	258,144
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	2	59,950
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	1	64,627
5230	CASEWORKER	D 816	52304	20,613- 53,254	1	42,382
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	3	163,900
5244	CITY MEDICAL SPECIALIST	D 816	53039	14,526-204,122	8	1,303,014
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	12	1,675,781
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	45,758-196,574	2	253,984
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	33,139
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	79,377
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	9	472,935
5264	SENIOR COMMUNITY LIAISON	D 816	56094	45,014- 58,307	3	135,042
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	17	544,592
5268	DEPARTMENT SUPERVISING LI	D 816	60260	53,011- 67,412	2	121,359
5269	DEPARTMENT PRINCIPAL LIBR	D 816	60265	52,987- 65,859	2	129,482
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	51,438- 64,277	4	240,433
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	3	130,148
5275	SPECIAL OFFICER	D 816	70810	32,879- 40,704	10	407,288
5283	CUSTODIAN	D 816	80609	28,204- 60,521	1	31,414
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	16	513,693
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	15- 20	1	31,064
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	2	63,138
5292	LABORATORY HELPER	D 816	82107	28,363- 36,882	11	360,572

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						
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	2	62,429
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,597
5324	STATIONARY ENGINEER	D 816	91644	89,366-102,750	5	474,915
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	85,869
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	1	92,720
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					1,520	87,226,141

POSITION SCHEDULE FOR U/A 102					1,520	87,226,141
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					68	3,902,222
TOTAL FOR U/A 102					1,588	91,128,363

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	8,465,193	112	10,751,306	5-	2,286,113	
SUBTOTAL FOR F/T SALARIED			117	8,465,193	112	10,751,306	5-	2,286,113	
03 UNSALARIED		031 UNSALARIED		515,203		515,203			
SUBTOTAL FOR UNSALARIED				515,203		515,203			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	10,234,359	112	12,520,472	5-	2,286,113
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,442,520				1,442,520-
			SUBTOTAL FOR F/T SALARIED		1,442,520				1,442,520-
03 UNSALARIED		031	UNSALARIED		414,801				414,801-
			SUBTOTAL FOR UNSALARIED		414,801				414,801-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		134				134-
		041	ASSIGNMENT DIFFERENTIAL		14,904				14,904-
		042	LONGEVITY DIFFERENTIAL		32,031				32,031-
		043	SHIFT DIFFERENTIAL		4				4-
		045	HOLIDAY PAY		9,834				9,834-
		047	OVERTIME		5,300				5,300-
		049	BACKPAY - PRIOR YEARS		8,118				8,118-
		061	SUPPER MONEY		465				465-
			SUBTOTAL FOR ADD GRS PAY		70,790				70,790-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,046				1,046-
			SUBTOTAL FOR FRINGE BENES		1,046				1,046-
			SUBTOTAL FOR BUDGET CODE 3010		1,929,157				1,929,157-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		893,692					893,692-
		SUBTOTAL FOR F/T SALARIED		893,692					893,692-
03 UNSALARIED		031 UNSALARIED		4,810,160					4,810,160-
		SUBTOTAL FOR UNSALARIED		4,810,160					4,810,160-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,525					2,525-
		041 ASSIGNMENT DIFFERENTIAL		542,319					542,319-
		042 LONGEVITY DIFFERENTIAL		88,868					88,868-
		045 HOLIDAY PAY		376,302					376,302-
		047 OVERTIME		1,713					1,713-
		049 BACKPAY - PRIOR YEARS		688,156					688,156-
		SUBTOTAL FOR ADD GRS PAY		1,699,883					1,699,883-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,761					14,761-
		SUBTOTAL FOR FRINGE BENES		14,761					14,761-
		SUBTOTAL FOR BUDGET CODE 3011		7,418,496					7,418,496-
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS		555,602					555,602-
		SUBTOTAL FOR F/T SALARIED		555,602					555,602-
03 UNSALARIED		031 UNSALARIED		2,068,753					2,068,753-
		SUBTOTAL FOR UNSALARIED		2,068,753					2,068,753-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,673					1,673-
		041 ASSIGNMENT DIFFERENTIAL		227,929					227,929-
		042 LONGEVITY DIFFERENTIAL		48,607					48,607-
		045 HOLIDAY PAY		148,708					148,708-
		047 OVERTIME		6,671					6,671-
		049 BACKPAY - PRIOR YEARS		289,886					289,886-
		SUBTOTAL FOR ADD GRS PAY		723,474					723,474-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,790					10,790-
		SUBTOTAL FOR FRINGE BENES		10,790					10,790-
		SUBTOTAL FOR BUDGET CODE 3013		3,358,619					3,358,619-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS		803,028					803,028-
		SUBTOTAL FOR F/T SALARIED		803,028					803,028-
03 UNSALARIED		031 UNSALARIED		2,855,777					2,855,777-
		SUBTOTAL FOR UNSALARIED		2,855,777					2,855,777-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,750					1,750-
		041 ASSIGNMENT DIFFERENTIAL		323,929					323,929-
		042 LONGEVITY DIFFERENTIAL		62,665					62,665-
		045 HOLIDAY PAY		201,912					201,912-
		047 OVERTIME		4,191					4,191-
		049 BACKPAY - PRIOR YEARS		362,082					362,082-
		SUBTOTAL FOR ADD GRS PAY		956,529					956,529-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,750					12,750-
		SUBTOTAL FOR FRINGE BENES		12,750					12,750-
		SUBTOTAL FOR BUDGET CODE 3014		4,628,084					4,628,084-
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	4,223,434			7-		4,223,434-
		SUBTOTAL FOR F/T SALARIED	7	4,223,434			7-		4,223,434-
03 UNSALARIED		031 UNSALARIED		7,373,977					7,373,977-
		SUBTOTAL FOR UNSALARIED		7,373,977					7,373,977-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,525					2,525-
		041 ASSIGNMENT DIFFERENTIAL		688,480					688,480-
		042 LONGEVITY DIFFERENTIAL		135,519					135,519-
		045 HOLIDAY PAY		471,644					471,644-
		047 OVERTIME		23,598					23,598-
		049 BACKPAY - PRIOR YEARS		860,685					860,685-
		SUBTOTAL FOR ADD GRS PAY		2,182,451					2,182,451-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,814					29,814-
		SUBTOTAL FOR FRINGE BENES		29,814					29,814-
		SUBTOTAL FOR BUDGET CODE 3015	7	13,809,676			7-		13,809,676-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
		SUBTOTAL FOR F/T SALARIED	35	3,115,203	31	2,939,894	4-
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-
BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,907,608	79	7,065,020	7
		SUBTOTAL FOR F/T SALARIED	72	5,907,608	79	7,065,020	7
		SUBTOTAL FOR BUDGET CODE 3021	72	5,907,608	79	7,065,020	7
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,662,621	37	1,449,546	2-
		SUBTOTAL FOR F/T SALARIED	39	1,662,621	37	1,449,546	2-
03 UNSALARIED		031 UNSALARIED		606,102		626,138	
		SUBTOTAL FOR UNSALARIED		606,102		626,138	
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					43,076				43,076
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			600
SUBTOTAL FOR FRINGE BENES					600				600
SUBTOTAL FOR BUDGET CODE 3030				39	2,312,399	37		2-	193,039-
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,298,762	12	863,593		6-	435,169-
SUBTOTAL FOR F/T SALARIED				18	1,298,762	12	863,593	6-	435,169-
03 UNSALARIED		031 UNSALARIED		151,381		151,381			
SUBTOTAL FOR UNSALARIED					151,381		151,381		
SUBTOTAL FOR BUDGET CODE 3031				18	1,450,143	12	1,014,974	6-	435,169-
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	41,461	5	133,249		3	91,788
SUBTOTAL FOR F/T SALARIED				2	41,461	5	133,249	3	91,788
03 UNSALARIED		031 UNSALARIED				94,047			94,047
SUBTOTAL FOR UNSALARIED						94,047			94,047
SUBTOTAL FOR BUDGET CODE 3060				2	41,461	5	227,296	3	185,835
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,726,804	58	3,497,269		7-	1,770,465
SUBTOTAL FOR F/T SALARIED				65	1,726,804	58	3,497,269	7-	1,770,465

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		20,100,830		38,962,591			18,861,761
		SUBTOTAL FOR UNSALARIED		20,100,830		38,962,591			18,861,761
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		50,000					50,000-
		041 ASSIGNMENT DIFFERENTIAL		2,192,201		1,000,000			1,192,201-
		042 LONGEVITY DIFFERENTIAL		500,000		500,000			
		045 HOLIDAY PAY		1,000,000		737,178			262,822-
		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		3,842,201		2,337,178			1,505,023-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100,000		100,000			
		SUBTOTAL FOR FRINGE BENES		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 3061	65	25,769,835	58	44,897,038		7-	19,127,203
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	761,682	27	1,542,623			780,941
		SUBTOTAL FOR F/T SALARIED	27	761,682	27	1,542,623			780,941
03 UNSALARIED		031 UNSALARIED		2,417,103		4,774,073			2,356,970
		SUBTOTAL FOR UNSALARIED		2,417,103		4,774,073			2,356,970
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100,000		356,373			256,373
		045 HOLIDAY PAY		38,732					38,732-
		SUBTOTAL FOR ADD GRS PAY		138,732		356,373			217,641
		SUBTOTAL FOR BUDGET CODE 3062	27	3,317,517	27	6,673,069			3,355,552
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,164,448	49	2,358,338			1,193,890
		SUBTOTAL FOR F/T SALARIED	49	1,164,448	49	2,358,338			1,193,890
03 UNSALARIED		031 UNSALARIED		130,646		258,041			127,395
		SUBTOTAL FOR UNSALARIED		130,646		258,041			127,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		147,610			144,447
		SUBTOTAL FOR ADD GRS PAY		3,163		147,610			144,447

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3063			49	1,298,257	49	2,763,989			1,465,732
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		517,567					517,567-
SUBTOTAL FOR F/T SALARIED				517,567					517,567-
03 UNSALARIED		031 UNSALARIED		1,855,666		3,665,166			1,809,500
SUBTOTAL FOR UNSALARIED				1,855,666		3,665,166			1,809,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,025		206,780			170,755
SUBTOTAL FOR ADD GRS PAY				36,025		206,780			170,755
SUBTOTAL FOR BUDGET CODE 3064				2,409,258		3,871,946			1,462,688
BUDGET CODE: 3065 Vision and Hearing Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,364,178	24	1,048,221			315,957-
SUBTOTAL FOR F/T SALARIED			24	1,364,178	24	1,048,221			315,957-
03 UNSALARIED		031 UNSALARIED		1,684,892		3,327,867			1,642,975
SUBTOTAL FOR UNSALARIED				1,684,892		3,327,867			1,642,975
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,870		246,889			224,019
SUBTOTAL FOR ADD GRS PAY				22,870		246,889			224,019
SUBTOTAL FOR BUDGET CODE 3065			24	3,071,940	24	4,622,977			1,551,037
BUDGET CODE: 3066 SH Central Staff &Special Programming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		35	2,762,849			2,762,849
SUBTOTAL FOR F/T SALARIED			35		35	2,762,849			2,762,849
03 UNSALARIED		031 UNSALARIED		391,797		773,846			382,049
SUBTOTAL FOR UNSALARIED				391,797		773,846			382,049
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,473		115,560			112,087
SUBTOTAL FOR ADD GRS PAY				3,473		115,560			112,087
SUBTOTAL FOR BUDGET CODE 3066			35	395,270	35	3,652,255			3,256,985

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		310,000		310,000			
		SUBTOTAL FOR F/T SALARIED		310,000		310,000			
		SUBTOTAL FOR BUDGET CODE 3115		310,000		310,000			
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	188,839			2-		188,839-
		SUBTOTAL FOR F/T SALARIED	2	188,839			2-		188,839-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,579					1,579-
		042 LONGEVITY DIFFERENTIAL		1,086					1,086-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		2,682					2,682-
		SUBTOTAL FOR BUDGET CODE 6320	2	191,521			2-		191,521-
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	244,661			5-		244,661-
		SUBTOTAL FOR F/T SALARIED	5	244,661			5-		244,661-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,161					8,161-
		047 OVERTIME		100					100-
		061 SUPPER MONEY		62					62-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,323				8,323-
SUBTOTAL FOR BUDGET CODE 6420				5	252,984			5-	252,984-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									
01 F/T SALARIED 001 FULL YEAR POSITIONS					72,651				72,651-
SUBTOTAL FOR F/T SALARIED					72,651				72,651-
SUBTOTAL FOR BUDGET CODE 6430					72,651				72,651-
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	47,724			1-	47,724-
SUBTOTAL FOR F/T SALARIED				1	47,724			1-	47,724-
SUBTOTAL FOR BUDGET CODE 6730				1	47,724			1-	47,724-
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	1,083,708	18,055		16-	1,065,653-
SUBTOTAL FOR F/T SALARIED				16	1,083,708	18,055		16-	1,065,653-
04 ADD GRS PAY 049 BACKPAY - PRIOR YEARS					244				244-
061 SUPPER MONEY					149				149-
SUBTOTAL FOR ADD GRS PAY					393				393-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6770		16	1,084,101		18,055	16- 1,066,046-
TOTAL FOR MATERNAL & CHILD HEALTH		548	95,318,871	497	95,187,983	51- 130,888-
TOTAL FOR HEALTH PROMOTION AND DISEASE P		657	101,623,058	602	101,197,216	55- 425,842-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	657	101,623,058	602	101,197,216	425,842-
FINANCIAL PLAN SAVINGS				271,336	271,336
APPROPRIATION	657	101,623,058	602	101,468,552	154,506-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,553,020		58,493,384	2,940,364
OTHER CATEGORICAL		7,189,126		6,800,526	388,600-
CAPITAL FUNDS - I.F.A.					
STATE		34,616,791		31,849,632	2,767,159-
FEDERAL - C.D.					
FEDERAL - OTHER		3,471,621		3,532,510	60,889
INTRA-CITY SALES		792,500		792,500	
TOTAL		101,623,058		101,468,552	154,506-

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	93,504
5014	FAMILY PUB HEALTH NURSE (D	816	06776	69,000- 69,000	22	1,642,322
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	19	1,261,925
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	45,758-196,574	16	1,458,376
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	37	3,282,168
5030	ADMIN CONTRACT SPECIALIST D	816	10095	45,758-196,574	1	54,500
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	52	2,459,730
5046	CLERICAL AIDE D	816	10250	28,588- 34,624	1	24,858
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 56,672	20	689,353
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	3	123,179
5056	PROCUREMENT ANALYST D	816	12158	38,595- 81,782	3	155,936
5057	STOCK WORKER D	816	12200	24,233- 40,159	3	95,145
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	40	2,784,875
5068	STAFF ANALYST TRAINEE D	816	12749	35,281- 37,394	1	41,651
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	46,030- 88,008	1	47,871
5073	COMPUTER SERVICE TECHNICI D	816	13615	39,747- 55,553	1	46,290
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	2	89,555
5078	COMPUTER ASSOCIATE (SOFTW D	816	13631	64,574- 94,528	1	69,716
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	4	329,073
5082	CERTIFIED IT DEVELOPER (A D	816	13643	67,141-106,348	1	91,409
5083	CERTIFIED IT ADMINISTRATO D	816	13644	67,141-106,348	1	82,779
5085	COMPUTER PROGRAMMER ANALY D	816	13651	49,676- 70,607	1	49,660
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	64	4,925,980
5176	NUTRITION CONSULTANT D	816	50905	31,455- 36,746	2	70,589
5180	NUTRITION CONSULTANT D	816	51008	64,033- 64,033	11	704,363
5183	PUBLIC HEALTH NURSE D	816	51011	64,489- 70,824	57	3,925,171
5189	PUBLIC HEALTH NURSE (SCHO D	816	51022	35- 35	7	464,056
5192	PUBLIC HEALTH EDUCATION T D	816	51105	36,598- 36,598	2	72,152
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	9	474,290
5196	ASST PB HLTH ADV (COMM DI D	816	51190	30,002- 33,578	1	32,863
5197	PUBLIC HEALTH ADVISER D	816	51191	34,941- 46,699	47	2,064,189
5199	SUPERVISING PUBLIC HEALTH D	816	51193	48,504- 59,552	21	1,144,367
5200	PUBLIC HEALTH ADVISER (SC D	816	51195	23- 25	1	38,241
5211	SUPERVISING AUDIOLOGIST D	816	51240	57,712- 66,276	1	62,421
5220	CONSULTANT (PUBLIC HEALTH D	816	51613	57,272- 68,385	7	469,827
5244	CITY MEDICAL SPECIALIST D	816	53039	14,526-204,122	5	675,219

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						
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	8	1,134,235
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	1	41,806
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	65,076
5275	SPECIAL OFFICER	D 816	70810	32,879- 40,704	21	761,416
5276	SENIOR SPECIAL OFFICER	D 816	70815	45,282- 45,282	6	271,990
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	52,041- 52,041	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	442,125
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	27	895,377
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	3	96,836
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	28	861,162
5312	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	2	100,892
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	5	205,699
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	73,868
	SUBTOTAL FOR OBJECT 001				615	37,558,095

POSITION SCHEDULE FOR U/A 103					615	37,558,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-13	-793,911
TOTAL FOR U/A 103					602	36,764,184

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	38	2,045,362	38	2,045,362			
SUBTOTAL FOR F/T SALARIED			38	2,045,362	38	2,045,362			
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			38	2,103,749	38	2,103,749			
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	239	12,707,742	261	15,411,642	22	2,703,900
		SUBTOTAL FOR F/T SALARIED	239	12,707,742	261	15,411,642	22	2,703,900
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	239	15,560,212	261	18,264,112	22	2,703,900
BUDGET CODE: 4030 Lead Poisoning / CHI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,403,960	54	3,041,537	5-	362,423-
		SUBTOTAL FOR F/T SALARIED	59	3,403,960	54	3,041,537	5-	362,423-
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	59	3,929,950	54	3,567,527	5-		362,423-
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		116,332					116,332-
		SUBTOTAL FOR UNSALARIED		116,332					116,332-
		SUBTOTAL FOR BUDGET CODE 8120		116,332					116,332-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,788				3-	138,788-
		SUBTOTAL FOR F/T SALARIED	3	138,788				3-	138,788-
03 UNSALARIED		031 UNSALARIED		7,527					7,527-
		SUBTOTAL FOR UNSALARIED		7,527					7,527-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,947					5,947-
		047 OVERTIME		4,233					4,233-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		10,197					10,197-
		SUBTOTAL FOR BUDGET CODE 8220	3	156,512				3-	156,512-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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-
04 ADD GRS PAY		047 OVERTIME		5,317					5,317-
SUBTOTAL FOR ADD GRS PAY					5,317				5,317-
SUBTOTAL FOR BUDGET CODE 8310				3	206,664			3-	206,664-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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-	
		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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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	50,144,398	946	50,721,512	15-	577,114
TOTAL FOR ENVIRONMENTAL HEALTH - PS				961	50,144,398	946	50,721,512	15-	577,114

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	961	50,144,398	946	50,721,512	577,114
FINANCIAL PLAN SAVINGS APPROPRIATION	961	50,144,398	946	50,721,512	577,114

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,185,554		38,945,522	1,759,968
OTHER CATEGORICAL		298,576		298,576	
CAPITAL FUNDS - I.F.A.					
STATE		3,807,611		3,518,767	288,844-
FEDERAL - C.D.					
FEDERAL - OTHER		8,270,691		7,710,865	559,826-
INTRA-CITY SALES		581,966		247,782	334,184-
TOTAL		50,144,398		50,721,512	577,114

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						
5012	POISON INFORMATION SPECIA	D 816	06663	63,999- 87,813	11	956,681
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	11	1,239,458
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	5	363,118
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	12	1,271,810
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	55	2,621,423
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	57,926
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	77	2,686,331
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	17	605,836
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	28,574
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	1	42,850
5057	STOCK WORKER	D 816	12200	24,233- 40,159	1	33,825
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	5	280,136
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	19	1,335,764
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	1	57,229
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	94,445
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	2	119,202
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	18	716,717
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	2	120,953
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	2	120,901
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	432,714
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	2	158,628
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	67,141-106,348	1	68,016
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	2	111,940
5090	CIVIL ENGINEER	D 816	20215	58,405- 91,573	1	65,698
5101	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	8	445,774
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	1	34,868
5103	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	2	101,597
5105	SCIENTIST (RADIATION CONT	D 816	21516	58,405- 73,553	3	194,567
5106	SENIOR SCIENTIST (RADIATI	D 816	21526	64,348- 82,009	3	214,365
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	3	188,239
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	39	3,172,452
5118	SENIOR PHYSICIST	D 816	22025	64,348- 82,009	1	72,383
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	45,758-196,574	1	82,675
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 56,028	1	45,198
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	215	10,343,888
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	54,018- 83,993	108	6,679,928
5135	REGIONAL DIRECTOR (BUREAU	D 816	31271	58,082- 66,727	3	196,194
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	2	128,978
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	4	283,296
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	4	222,040

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						
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	9	510,408
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	7	288,294
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	3	155,368
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	10	335,697
5219	CONSULTANT (EARLY CHILDHO	D 816	51611	59,563- 76,773	48	3,167,392
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	31,454- 35,573	7	232,927
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	14	549,522
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	2	120,747
5263	COMMUNITY LIAISON WORKER	D 816	56093	40,224- 53,788	2	88,577
5264	SENIOR COMMUNITY LIAISON	D 816	56094	45,014- 58,307	2	93,087
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	31,064
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	45,758-196,574	9	829,533
5302	*CREW CHIEF (PEST CONTROL	D 816	90501	29,237- 34,136	1	33,529
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	29,237- 41,716	18	640,534
5305	EXTERMINATOR	D 816	90510	29,237- 38,687	23	728,854
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 39,908	6	231,550
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	57	1,591,321
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	35,759- 47,817	1	48,811
SUBTOTAL FOR OBJECT 001					878	46,193,459

POSITION SCHEDULE FOR U/A 104	878	46,193,459
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	68	3,577,626
TOTAL FOR U/A 104	946	49,771,085

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,830,506	40	5,111,300			1,280,794
SUBTOTAL FOR F/T SALARIED			40	3,830,506	40	5,111,300			1,280,794
SUBTOTAL FOR BUDGET CODE 6014			40	3,830,506	40	5,111,300			1,280,794
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	488,410	7	488,471			61
SUBTOTAL FOR F/T SALARIED			7	488,410	7	488,471			61
03 UNSALARIED		031 UNSALARIED		12,139		12,139			
SUBTOTAL FOR UNSALARIED				12,139		12,139			
SUBTOTAL FOR BUDGET CODE 6015			7	500,549	7	500,610			61
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,104,751	24	2,104,751			
SUBTOTAL FOR F/T SALARIED			24	2,104,751	24	2,104,751			
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494			
SUBTOTAL FOR OTH SALARIED				132,494		132,494			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,448,671	24	3,448,671			
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	56	3,272,703	6-		425,232-
		SUBTOTAL FOR F/T SALARIED	62	3,697,935	56	3,272,703	6-		425,232-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	56	3,319,786	6-		425,232-
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	7,100,907	25	8,134,994	10-		1,034,087
		SUBTOTAL FOR F/T SALARIED	35	7,100,907	25	8,134,994	10-		1,034,087
03 UNSALARIED		031 UNSALARIED		67,489		6,489			61,000-
		SUBTOTAL FOR UNSALARIED		67,489		6,489			61,000-
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	7,346,860	25	8,319,947	10-		973,087
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	976,755	25	976,766			11
		SUBTOTAL FOR F/T SALARIED	25	976,755	25	976,766			11
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	1,147,016	25	1,147,027			11
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	158,707	9	158,651			56-
		SUBTOTAL FOR F/T SALARIED	9	158,707	9	158,651			56-
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			

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6042			9	372,806	9	372,750	56-
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	785,092	8	785,028	64-
SUBTOTAL FOR F/T SALARIED			8	785,092	8	785,028	64-
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	848,092	8	848,028	64-
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	7,503,294	37	1,667,294	5,836,000-
SUBTOTAL FOR F/T SALARIED			37	7,503,294	37	1,667,294	5,836,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	8,085,153	37	2,249,153			5,836,000-
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6052 Bellevue Mortuary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,215,649	10	1,215,933		284	
SUBTOTAL FOR F/T SALARIED			10	1,215,649	10	1,215,933		284	
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	1,255,649	10	1,255,933		284	
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	11,956,538	215	12,378,685	7-	422,147	
SUBTOTAL FOR F/T SALARIED			222	11,956,538	215	12,378,685	7-	422,147	
SUBTOTAL FOR BUDGET CODE 6060			222	11,956,538	215	12,378,685	7-	422,147	
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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-
BUDGET CODE: 6073 Regional Catastrophic Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,000	1		190,000-
SUBTOTAL FOR F/T SALARIED			1	190,000	1		190,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		85,500			85,500-
SUBTOTAL FOR ADD GRS PAY				85,500			85,500-
SUBTOTAL FOR BUDGET CODE 6073			1	275,500	1		275,500-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF MEDICAL EXAMINER		741	58,223,520	718	51,399,335	23- 6,824,185-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		741	58,223,520	718	51,399,335	23- 6,824,185-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	741	58,223,520	718	51,399,335	6,824,185-
FINANCIAL PLAN SAVINGS APPROPRIATION	741	58,223,520	718	51,399,335	6,824,185-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,730,485		34,864,503	865,982-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,680,392		16,534,832	4,145,560-
FEDERAL - C.D.					
FEDERAL - OTHER		1,537,143			1,537,143-
INTRA-CITY SALES		275,500			275,500-
TOTAL		58,223,520		51,399,335	6,824,185-

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						
1012	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
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	21849	38,873- 96,574	32	2,335,694
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	18	1,527,422
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	4,102,270
1159	CRIMINALIST	D 816	06728	32,907- 73,992	59	2,883,306
1198	COORDINATOR OF MORTUARY S	D 816	52090	46,343-150,148	1	71,393
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	9	748,929
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	74,918
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	86,528
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	5	544,333
1237	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	15	2,272,721
1238	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	12	2,089,189
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	4	695,516
1243	ASSISTANT DIRECTOR OF TOX	D 816	95499	45,758-196,574	1	126,837
1244	ASSISTANT DIRECTOR OF TOX	D 816	95498	45,758-196,574	1	126,837
1250	EXECUTIVE AGENCY COUNSEL	D 816	95005	45,758-196,574	1	142,180
1307	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	2	126,641
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	3	329,289
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	56,544- 97,737	2	191,506
1360	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	474,246
1361	*CERTIFIED APPLICATIONS D	D 816	13693	70,641-111,892	1	98,800
1362	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-116,368	1	93,600
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	45,758-196,574	2	172,114
1373	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
1379	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	3	285,547
1380	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	4	310,237
1381	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	6	405,010
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	7	547,381
1434	SENIOR STATIONARY ENGINEE	D 816	91638	105,214-112,731	1	108,492
1435	STATIONARY ENGINEER	D 816	91644	89,366-102,750	11	1,044,814

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						
1436	OILER	D 816	91628	89,262- 89,262	1	89,262
1455	CRIMINALIST	D 816	21849	38,873- 96,574	1	80,218
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	3	199,287
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	58,405- 91,573	2	167,615
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	1	91,872
1530	COORDINATING MANAGER(HHC)	D 816	98012	46,343-150,148	1	66,126
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	22	1,103,179
1539	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	7	350,609
1560	EVIDENCE AND PROPERTY CON	D 816	71022	47,038- 66,641	52	2,612,396
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	51,317- 65,345	4	367,251
1784	SENIOR PHOTOGRAPHER	D 816	90635	41,572- 55,981	4	185,320
1785	PHOTOGRAPHER	D 816	90610	40,765- 49,918	1	37,280
1829	MEDICOLEGAL INVESTIGATOR	D 816	53299	67,679- 96,078	28	2,448,955
1858	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	1	52,667
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	2	80,218
1864	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	3	88,764
1900	ACCOUNTANT	D 816	40510	39,159- 51,146	1	50,544
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 46,082	6	278,539
1985	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	2	107,929
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	41,413- 47,975	3	138,369
2002	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	1	35,285
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 70,442	1	39,999
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	101,330
2090	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	4	189,548
2091	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	3	154,854
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	5	199,967
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	3	134,047
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	3	117,987
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	19	682,006
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	20	668,850
2112	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	39,747
2140	STOCK WORKER	D 816	12200	24,233- 40,159	8	252,466
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 59,782	3	161,102
2150	PRINCIPAL MORTUARY TECHNI	D 816	52017	41,413- 47,975	18	750,126
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	33,117- 42,095	25	968,630
2180	CRIMINALIST	D 816	21849	38,873- 96,574	4	184,513
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	2	87,679
2194	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	31,694
2245	MORTUARY TECHNICIAN	D 816	52015	34,793- 39,577	44	1,643,123

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						
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	64,787
2370	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	9	283,928
2508	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 56,672	1	31,852
2883	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,095
2891	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	47,435
2925	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,190
2926	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,095
2938	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	3	149,618
2983	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	1	50,446
2988	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	1	47,982
3081	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	1	37,983
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	4	144,874
3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	5	154,605
3104	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 56,672	1	29,565
3165	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	4	174,673
3245	MORTUARY TECHNICIAN	D 816	52015	34,793- 39,577	3	112,896
3516	AGENCY ATTORNEY INTERNE	D 816	30086	55,801- 58,914	1	48,523
3795	LABORATORY MICROBIOLOGIST	X 816	21513	39,616- 58,194	2	87,112
6042	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	1	185,813
SUBTOTAL FOR OBJECT 001					660	41,820,660

POSITION SCHEDULE FOR U/A 106	660	41,820,660
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	58	3,675,149
TOTAL FOR U/A 106	718	45,495,809

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	224,992			4-		224,992-
		SUBTOTAL FOR F/T SALARIED	4	224,992			4-		224,992-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		76					76-
		042 LONGEVITY DIFFERENTIAL		4,573					4,573-
		049 BACKPAY - PRIOR YEARS		1,719					1,719-
		061 SUPPER MONEY		85					85-
		SUBTOTAL FOR ADD GRS PAY		6,453					6,453-
		SUBTOTAL FOR BUDGET CODE 7040	4	231,445			4-		231,445-
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	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	4,447,732	37	5,342,553		894,821
SUBTOTAL FOR F/T SALARIED			37	4,447,732	37	5,342,553		894,821
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	4,680,952	37	5,575,773		894,821
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	42	1,958,650	35	1,958,650		7-	
		SUBTOTAL FOR F/T SALARIED	42	1,958,650	35	1,958,650		7-	
		SUBTOTAL FOR BUDGET CODE 7066	42	1,958,650	35	1,958,650		7-	
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		11,204					11,204-
		SUBTOTAL FOR UNSALARIED		11,204					11,204-
		SUBTOTAL FOR BUDGET CODE 7070	2	154,669				2-	154,669-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,074		4-	258,074-
SUBTOTAL FOR F/T SALARIED			4	258,074		4-	258,074-
03 UNSALARIED		031 UNSALARIED		58,676			58,676-
SUBTOTAL FOR UNSALARIED				58,676			58,676-
SUBTOTAL FOR BUDGET CODE 7080			4	316,750		4-	316,750-
BUDGET CODE: 7090 AIDS INSTITUTE - CAPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,267		1-	59,267-
SUBTOTAL FOR F/T SALARIED			1	59,267		1-	59,267-
04 ADD GRS PAY		047 OVERTIME		1,300			1,300-
SUBTOTAL FOR ADD GRS PAY				1,300			1,300-
SUBTOTAL FOR BUDGET CODE 7090			1	60,567		1-	60,567-
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	78,747		1-	78,747-
SUBTOTAL FOR F/T SALARIED			1	78,747		1-	78,747-
03 UNSALARIED		031 UNSALARIED		5,500			5,500-
SUBTOTAL FOR UNSALARIED				5,500			5,500-
SUBTOTAL FOR BUDGET CODE 7120			1	84,247		1-	84,247-
BUDGET CODE: 7130 HEAL NY PHASE V HEALTH INFORMATION TECH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	405,166	7		36,834
			2583				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	204,458			3-	204,458-
SUBTOTAL FOR F/T SALARIED			3	204,458			3-	204,458-
03 UNSALARIED		031 UNSALARIED		101,480				101,480-
SUBTOTAL FOR UNSALARIED				101,480				101,480-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7				7-
		045 HOLIDAY PAY		187				187-
SUBTOTAL FOR ADD GRS PAY				194				194-
SUBTOTAL FOR BUDGET CODE 7220			3	306,132			3-	306,132-
TOTAL FOR ADMINISTRATION			186	14,054,592	126	11,764,084	60-	2,290,508-
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	1,458,575	40	1,674,859		216,284
SUBTOTAL FOR F/T SALARIED			40	1,458,575	40	1,674,859		216,284
03 UNSALARIED		031 UNSALARIED		182,418		325,184		142,766
SUBTOTAL FOR UNSALARIED				182,418		325,184		142,766
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		330		330		
		041 ASSIGNMENT DIFFERENTIAL		3,520		3,520		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		39,600		39,600			
		045 HOLIDAY PAY		14,209		14,209			
		SUBTOTAL FOR ADD GRS PAY		57,659		57,659			
		SUBTOTAL FOR BUDGET CODE 7053	40	1,698,652	40	2,057,702			359,050
BUDGET CODE: 7056 Oral Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,698,009	5	162,866	47-		3,535,143-
		SUBTOTAL FOR F/T SALARIED	52	3,698,009	5	162,866	47-		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-		3,535,143-
		TOTAL FOR MATERNAL & CHILD HEALTH	95	6,247,129	45	2,962,049	50-		3,285,080-
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			324,516-
		SUBTOTAL FOR F/T SALARIED	43	4,546,343	43	4,221,827			324,516-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,278		8,278			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					8,278				8,278
03 UNSALARIED		031 UNSALARIED		113,419		113,419			
SUBTOTAL FOR UNSALARIED					113,419				113,419
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
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	1,076,450			117,060-
SUBTOTAL FOR F/T SALARIED				19	1,193,510	19			117,060-
03 UNSALARIED		031 UNSALARIED		42,867		42,867			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					42,867		42,867		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,320		1,320			
		047 OVERTIME		13,200		13,200			
SUBTOTAL FOR ADD GRS PAY					14,520		14,520		
SUBTOTAL FOR BUDGET CODE 7064				19	1,250,897	19	1,133,837		117,060-
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	219,804		930		8-	218,874-
SUBTOTAL FOR F/T SALARIED				8	219,804		930	8-	218,874-
03 UNSALARIED		031 UNSALARIED		16,456					16,456-
SUBTOTAL FOR UNSALARIED					16,456				16,456-
SUBTOTAL FOR BUDGET CODE 7610				8	236,260		930	8-	235,330-
TOTAL FOR PRISON HEALTH SERVICES				82	7,337,135	74	6,660,229	8-	676,906-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE				363	27,648,778	245	21,396,284	118-	6,252,494-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	363	27,648,778	245	21,396,284	6,252,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	363	27,648,778	245	21,396,284	6,252,494-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,990,626		12,635,037	2,355,589-
OTHER CATEGORICAL		482,253			482,253-
CAPITAL FUNDS - I.F.A.					
STATE		8,662,412		6,887,775	1,774,637-
FEDERAL - C.D.					
FEDERAL - OTHER		2,403,613		1,642,381	761,232-
INTRA-CITY SALES		1,109,874		231,091	878,783-
TOTAL		27,648,778		21,396,284	6,252,494-

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	310,863
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	5	416,559
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	19	1,825,888
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	26	1,303,748
5045	*ASSIST COORDINATING MANA	D 816	10236	42,510- 61,700	6	290,232
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	28,588
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	15	585,646
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	3	102,911
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	2	91,159
5057	STOCK WORKER	D 816	12200	24,233- 40,159	4	119,062
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 70,442	4	158,847
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	229,023
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	23	1,651,419
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	2	103,315
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	1	48,295
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	111,529
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	1	51,830
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	39,747
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	1	49,676
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	3	237,954
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	49,676
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	15	1,265,472
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	3	288,505
5145	BOOKKEEPER	D 816	40526	33,067- 57,412	1	37,197
5153	DENTAL ASSISTANT	D 816	50101	28,720- 37,449	19	623,695
5154	DENTAL HYGIENIST	D 816	50102	47,014- 58,766	8	411,784
5186	CONSULTANT PUBLIC HEALTH	D 816	51015	70,824- 70,824	1	70,792
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	10	544,402
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	35	1,433,440
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	8	434,541
5204	COUNSELOR (ADDICTION TREA	D 816	51214	42,617- 54,436	1	47,939
5205	SENIOR COUNSELOR (ADDICTI	D 816	51216	58,307- 69,211	1	66,293
5228	PSYCHOLOGIST	D 816	52110	62,191- 91,002	1	88,982
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	1	61,233
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	2	141,620
5244	CITY MEDICAL SPECIALIST	D 816	53039	14,526-204,122	2	299,978
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	2	329,424

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						
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	88,259
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	12	657,111
5264	SENIOR COMMUNITY LIAISON	D 816	56094	45,014- 58,307	4	180,240
5265	PRIN COMM LIAISON WKR W E	D 816	56095	58,307- 71,340	1	64,418
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	51,438- 64,277	1	45,521
5286	SENIOR HOUSEKEEPER	D 816	80735	32,780- 40,856	1	36,512
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	37,043
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	3	85,088
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	33,117- 42,095	8	327,344
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,764
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	9	541,112
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	878,206
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	45,758-196,574	1	72,692
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	1	51,073
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	58,307- 69,211	2	116,684
SUBTOTAL FOR OBJECT 001					339	21,356,718

POSITION SCHEDULE FOR U/A 107				339	21,356,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-94	-5,921,922
TOTAL FOR U/A 107				245	15,434,796

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		1,000,000		1,886,198			886,198
SUBTOTAL FOR F/T SALARIED				1,000,000		1,886,198			886,198
SUBTOTAL FOR BUDGET CODE 8719				1,000,000		1,886,198			886,198
TOTAL FOR			8	1,537,218	8	2,423,416			886,198
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			

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	65,204	1	65,204	
		SUBTOTAL FOR F/T SALARIED	1	65,204	1	65,204	
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	76,319	1	76,319	
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,155	6	392,155	
		SUBTOTAL FOR F/T SALARIED	6	392,155	6	392,155	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8504			6	393,155	6	393,155	
BUDGET CODE: 8508 PROGRAM SERVICES-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	956,692	17	956,692	
SUBTOTAL FOR F/T SALARIED			17	956,692	17	956,692	
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	972,892	17	972,892	
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	9,159,065	120	10,602,221	1,443,156
SUBTOTAL FOR F/T SALARIED			120	9,159,065	120	10,602,221	1,443,156
03 UNSALARIED		031 UNSALARIED		903,263		903,263	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	10,731,618	120			12,174,774
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,896,925	27	1,896,925			
SUBTOTAL FOR F/T SALARIED				27	1,896,925	27			1,896,925
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	1,926,776	27			1,926,776
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,312	3	155,312			
SUBTOTAL FOR F/T SALARIED				3	155,312	3			155,312
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	168,209	3			168,209

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	307,274	4	307,274			
SUBTOTAL FOR F/T SALARIED				4	307,274	4	307,274			
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	316,325	4	316,325			
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	270,568	7	270,568			
SUBTOTAL FOR F/T SALARIED				7	270,568	7	270,568			
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	289,214	7	289,214			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,484,669	26	1,484,669			
SUBTOTAL FOR F/T SALARIED				26	1,484,669	26	1,484,669			
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	1,504,669	26	1,504,669			
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	605,514	17	605,514			

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	605,514	17	605,514			
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	622,931	17	622,931			
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	922,156			157,324-
SUBTOTAL FOR F/T SALARIED			23	1,079,480	23	922,156			157,324-
SUBTOTAL FOR BUDGET CODE 8712			23	1,079,480	23	922,156			157,324-
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,065,802	44	2,065,802			
SUBTOTAL FOR F/T SALARIED			44	2,065,802	44	2,065,802			
SUBTOTAL FOR BUDGET CODE 8713			44	2,065,802	44	2,065,802			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,625	2	89,625			
SUBTOTAL FOR F/T SALARIED			2	89,625	2	89,625			
SUBTOTAL FOR BUDGET CODE 8714			2	89,625	2	89,625			
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,386	1	81,386			

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	40,046,237	687	40,538,272	1 492,035
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			694	41,583,455	695	42,961,688	1 1,378,233

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	694	41,583,455	695	42,961,688	1,378,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	694	41,583,455	695	42,961,688	1,378,233

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,685,711		15,120,014	1,434,303
OTHER CATEGORICAL		2,305,444		2,115,608	189,836-
CAPITAL FUNDS - I.F.A.					
STATE		16,481,470		16,356,531	124,939-
FEDERAL - C.D.					
FEDERAL - OTHER		9,110,830		9,369,535	258,705
INTRA-CITY SALES					
TOTAL		41,583,455		42,961,688	1,378,233

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
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	17	1,495,638
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	23	1,621,694
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	1	120,000
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	32	2,764,839
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	45,758-196,574	1	74,010
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	59	2,828,509
5045	*ASSIST COORDINATING MANA	D 816	10236	42,510- 61,700	4	176,986
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	4	119,063
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 56,672	45	1,594,990
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	20	715,669
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	2	102,636
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 70,442	1	36,525
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	1	52,223
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	44	3,043,277
5062	*ASIST SYSTMS ANALYST(FIN	D 816	12646	31,899- 59,067	1	61,824
5063	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	15	616,742
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	32,987- 61,617	6	267,540
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	5	269,442
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	1,719,428
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	46,525
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	528,993
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	6	486,635
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	1	91,936
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	16	1,258,987
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	1	96,461
5140	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	3	167,280
5143	ACCOUNTANT	D 816	40510	39,159- 51,146	3	144,970
5144	ASSOCIATE ACCOUNTANT	D 816	40517	54,312- 75,555	5	293,974
5146	ASSOCIATE BOOKKEEPER	D 816	40527	45,282- 57,412	1	48,724
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	6	281,657
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	3	161,739
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	48,789- 63,989	1	55,349
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	63,989- 76,773	30	2,074,330
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	2	98,264
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	5	197,005
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	8	419,798

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						
5230	CASEWORKER	D 816	52304	20,613- 53,254	17	703,702
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	20	999,939
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	37,072- 53,788	1	40,028
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	31,064
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	35,550- 66,402	6	283,534
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	77	4,334,446
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,818
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	45,758-196,574	1	113,400
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	12	718,884
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	45,758-196,574	9	703,631
SUBTOTAL FOR OBJECT 001					570	34,045,576

POSITION SCHEDULE FOR U/A 108	570	34,045,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	125	7,466,135
TOTAL FOR U/A 108	695	41,511,711

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			18,804			52,145		33,341
		117 POSTAGE			605			605		
		199 DATA PROCESSING SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			21,409			52,750		31,341
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,815			1,815		
		314 OFFICE FURITURE			4,710			1,210		3,500-
		315 OFFICE EQUIPMENT			1,000					1,000-
		337 BOOKS-OTHER			3,419			2,419		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,944			5,444		5,500-
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			14,095			1,815		12,280-
		417 ADVERTISING			2,508					2,508-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,210			1,210		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			710			1,210		500
		454 OVERNIGHT TRVL EXP-SPECIAL			10,379					10,379-
		SUBTOTAL FOR OTHR SER&CHR			31,069			9,402		21,667-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			86,320					86,320-
		615 PRINTING CONTRACTS			8,509					8,509-
		622 TEMPORARY SERVICES		18	7,307		18	1,815		5,492-
		671 TRAINING PRGM CITY EMPLOYEES			18,510			1,210		17,300-
		686 PROF SERV OTHER			157,574					157,574-
		SUBTOTAL FOR CNRCTL SVCS		18	278,220		18	3,025		275,195-
		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										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			42,148					42,148-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						42,148			42,148-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		852				852-
SUBTOTAL FOR OTHR SER&CHR						852			852-
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		666,392		512,153		154,239-
		100	SUPPLIES + MATERIALS - GENERAL		204,736		70,874		133,862-
		101	PRINTING SUPPLIES		232,824		101,324		131,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		49,929		54,929		5,000
		106	MOTOR VEHICLE FUEL		437,591		222,571		215,020-
		107	MEDICAL,SURGICAL & LAB SUPPLY		151,921		65,533		86,388-
		109	FUEL OIL		429,300		233,400		195,900-
		117	POSTAGE		78,597		150,597		72,000
		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					2,358,098		1,463,189		894,909-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		76,356		23,231		53,125-
		302	TELECOMMUNICATIONS EQUIPMENT		8,311		33,585		25,274
		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		203,469		99,707		103,762-
		332	PURCH DATA PROCESSING EQUIPT		10,122		20,122		10,000
		337	BOOKS-OTHER		17,026		7,833		9,193-
SUBTOTAL FOR PROPTY&EQUIP					376,338		198,955		177,383-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,356,633		4,279,221		77,412-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		19,076				19,076-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		137,024				137,024-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		98,000		98,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		243,575		484,652		241,077
			402 TELEPHONE & OTHER COMMUNICATNS		279,486		176,967		102,519-
			403 OFFICE SERVICES		2,441		1,141		1,300-
			407 MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		514,093		515,466		1,373
			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		103,797		26,135		77,662-
	856001		42C HEAT LIGHT & POWER		9,852,040		9,734,573		117,467-
	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		1,017,409		245,609		771,800-
			SUBTOTAL FOR OTHR SER&CHR		22,818,715		21,987,366		831,349-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	7	409,493	7	41,370		368,123-
			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	528,054	3	151,077		376,977-
			622 TEMPORARY SERVICES	6	45,953	6	71,546		25,593
			624 CLEANING SERVICES	18	165,925	18	237,925		72,000
			660 ECONOMIC DEVELOPMENT	4	63,067	4	11,882		51,185-
			671 TRAINING PRGM CITY EMPLOYEES	7	226,554	7	75,914		150,640-
			676 MAINT & OPER OF INFRASTRUCTURE	54	435,908	54	338,237		97,671-
			681 PROF SERV ACCTING & AUDITING	1	2,746	1	15,746		13,000
			686 PROF SERV OTHER		24,451		42,695		18,244
			SUBTOTAL FOR CNTRCTL SVCS	175	2,144,593	175	1,220,834		923,759-
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	27,751,744	175	24,924,344		2,827,400-
BUDGET CODE: 1111			Call Center, Anthropod, WTC Registry						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		18,142		36,142		18,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		5,000		21,385		16,385
			SUBTOTAL FOR SUPPLYS&MATL		23,142		57,527		34,385
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		314	OFFICE FURITURE		7,485		7,485		
		315	OFFICE EQUIPMENT		277		4,277		4,000
		319	SECURITY EQUIPMENT		1,069		1,069		
		332	PURCH DATA PROCESSING EQUIPT		21,027		42,771		21,744
		337	BOOKS-OTHER		838		2,138		1,300
			SUBTOTAL FOR PROPTY&EQUIP		31,696		57,740		26,044
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		54,845		90,889		36,044
		403	OFFICE SERVICES		11,000				11,000-
		412	RENTALS OF MISC.EQUIP		4,973		8,554		3,581
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,069		1,069
		454	OVERNIGHT TRVL EXP-SPECIAL				10,693		10,693
			SUBTOTAL FOR OTHR SER&CHR		477,188		528,268		51,080
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT			8	7,836	8	7,836
		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		13,648				13,648-
			SUBTOTAL FOR CNTRCTL SVCS		14,648	8	13,183	8	1,465-
			SUBTOTAL FOR BUDGET CODE 1111		546,674	8	656,718	8	110,044
			BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		18,093		16,583		1,510-
		101	PRINTING SUPPLIES		616		3,316		2,700
		117	POSTAGE				2,764		2,764
		199	DATA PROCESSING SUPPLIES		28,995		21,995		7,000-
			SUBTOTAL FOR SUPPLYS&MATL		47,704		44,658		3,046-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		739		7,739		7,000
		302	TELECOMMUNICATIONS EQUIPMENT		2,728		5,528		2,800
		314	OFFICE FURITURE		9,950		9,950		
		315	OFFICE EQUIPMENT		558		1,658		1,100

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		2,633		23,769		21,136
			337 BOOKS-OTHER		553		553		
			SUBTOTAL FOR PROPTY&EQUIP		17,161		49,197		32,036
40			400 CONTRACTUAL SERVICES-GENERAL		153,739		7,739		146,000-
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		5,527		5,527		
			412 RENTALS OF MISC.EQUIP		10,055		11,055		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,221		221		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		764		2,764		2,000
			SUBTOTAL FOR OTHR SER&CHR		171,859		27,859		144,000-
60			602 TELECOMMUNICATIONS MAINT		628		138		490-
			612 OFFICE EQUIPMENT MAINTENANCE		769		1,769		1,000
			613 DATA PROCESSING EQUIPMENT		4,934		12,934		8,000
			615 PRINTING CONTRACTS		231		231		
			622 TEMPORARY SERVICES		5,028		5,528		500
			624 CLEANING SERVICES		211		2,211		2,000
			671 TRAINING PRGM CITY EMPLOYEES		4,369		7,369		3,000
			676 MAINT & OPER OF INFRASTRUCTURE	2	105	2	1,105		1,000
			SUBTOTAL FOR CNTRCTL SVCS	2	16,275	2	31,285		15,010
			SUBTOTAL FOR BUDGET CODE 1114	2	252,999	2	152,999		100,000-
BUDGET CODE: 1115 Finance									
10			100 SUPPLIES + MATERIALS - GENERAL		72,121		253,664		181,543
			101 PRINTING SUPPLIES		1,842		1,842		
			117 POSTAGE		750				750-
			199 DATA PROCESSING SUPPLIES		21,353		11,353		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		96,066		266,859		170,793
30			300 EQUIPMENT GENERAL		1,792		1,892		100
			302 TELECOMMUNICATIONS EQUIPMENT		994		643		351-
			305 MOTOR VEHICLES		205,250				205,250-
			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		5,524		21,524		16,000
			337 BOOKS-OTHER		88		88		
			SUBTOTAL FOR PROPTY&EQUIP		220,914		49,678		171,236-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		27,256				27,256-
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		14,000				14,000-
		412	RENTALS OF MISC.EQUIP		41,077		62,077		21,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,523		586		937-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		625				625-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,030				2,030-
			SUBTOTAL FOR OTHER SER&CHR		87,229		63,381		23,848-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		24,500				24,500-
		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	3,771	12	1,671		2,100-
		622	TEMPORARY SERVICES		86,675				86,675-
		624	CLEANING SERVICES		6,198		6,198		
		671	TRAINING PRGM CITY EMPLOYEES		18,347		17,851		496-
		676	MAINT & OPER OF INFRASTRUCTURE		325				325-
		684	PROF SERV COMPUTER SERVICES	2	912,116	2	631,816		280,300-
		686	PROF SERV OTHER	14	692,887	14	248,740		444,147-
			SUBTOTAL FOR CNTRCTL SVCS	28	1,756,494	28	912,621		843,873-
			SUBTOTAL FOR BUDGET CODE 1115	28	2,160,703	28	1,292,539		868,164-
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		28,673		139,216		110,543
		110	FOOD & FORAGE SUPPLIES		93		93		
		117	POSTAGE		1,493		643		850-
		199	DATA PROCESSING SUPPLIES		25,950		14,492		11,458-
			SUBTOTAL FOR SUPPLYS&MATL		56,209		154,444		98,235

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,502		402		1,100-
		302	TELECOMMUNICATIONS EQUIPMENT		623		623		
		314	OFFICE FURITURE		13,776		13,776		
		315	OFFICE EQUIPMENT		1,827				1,827-
		319	SECURITY EQUIPMENT		150				150-
		332	PURCH DATA PROCESSING EQUIPT		12,777		14,127		1,350
		337	BOOKS-OTHER		78,358		1,358		77,000-
			SUBTOTAL FOR PROPTY&EQUIP		109,013		30,286		78,727-
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		4,700				4,700-
		400	CONTRACTUAL SERVICES-GENERAL		11,589				11,589-
		412	RENTALS OF MISC.EQUIP		15,896		13,819		2,077-
		417	ADVERTISING		1,000				1,000-
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		114		3,230		3,116
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,135				2,135-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,096		2,430		334
		499	OTHER EXPENSES - GENERAL				1,652,080		1,652,080
			SUBTOTAL FOR OTHR SER&CHR		696,383		2,330,412		1,634,029
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		241				241-
		612	OFFICE EQUIPMENT MAINTENANCE		190		190		
		613	DATA PROCESSING EQUIPMENT		209,606		15,033		194,573-
		615	PRINTING CONTRACTS		163,700				163,700-
		622	TEMPORARY SERVICES		32,125				32,125-
		624	CLEANING SERVICES		487		487		
		660	ECONOMIC DEVELOPMENT		440				440-
		671	TRAINING PRGM CITY EMPLOYEES		16,019		25,019		9,000
		676	MAINT & OPER OF INFRASTRUCTURE		994		994		
		684	PROF SERV COMPUTER SERVICES		11		28,150		28,139
		686	PROF SERV OTHER	16	14,238	16	79,412		65,174
			SUBTOTAL FOR CNTRCTL SVCS	16	438,051	16	149,285		288,766-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES				500		500
			SUBTOTAL FOR FXD MIS CHGS				500		500
			SUBTOTAL FOR BUDGET CODE 1140	16	1,299,656	16	2,664,927		1,365,271
BUDGET CODE:	1150		Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		32,818				32,818-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			117 POSTAGE		520		187		333-	
			199 DATA PROCESSING SUPPLIES		182,936		235,383		52,447	
			SUBTOTAL FOR SUPPLYS&MATL		216,274		235,570		19,296	
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL		10,000				10,000-	
			314 OFFICE FURITURE		745		745			
			319 SECURITY EQUIPMENT				1,067		1,067	
			332 PURCH DATA PROCESSING EQUIPT		394,360		53,776		340,584-	
			337 BOOKS-OTHER		625		1,122		497	
			SUBTOTAL FOR PROPTY&EQUIP		405,730		56,710		349,020-	
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		798,784		98,784		700,000-	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		243,629				243,629-	
	127001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	40X	CONTRACTUAL SERVICES-GENERAL				248,404		248,404	
		400	CONTRACTUAL SERVICES-GENERAL		17,077		74,736		57,659	
		402	TELEPHONE & OTHER COMMUNICATNS		37,155				37,155-	
		403	OFFICE SERVICES		2,500		3,916		1,416	
		412	RENTALS OF MISC.EQUIP		4,267				4,267-	
		417	ADVERTISING				3,194		3,194	
		451	NON OVERNIGHT TRVL EXP-GENERAL		157		66		91-	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-	
		499	OTHER EXPENSES - GENERAL		2,285,529		189,462		2,096,067-	
			SUBTOTAL FOR OTHR SER&CHR		3,393,598		618,562		2,775,036-	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL		565,200				565,200-	
			602 TELECOMMUNICATIONS MAINT		512				512-	
			613 DATA PROCESSING EQUIPMENT	22	1,778,822	22	192,280		1,586,542-	
			671 TRAINING PRGM CITY EMPLOYEES		3,208		14,808		11,600	
			684 PROF SERV COMPUTER SERVICES	3	221,727	3	62,683		159,044-	
			686 PROF SERV OTHER		165,589				165,589-	
			SUBTOTAL FOR CNTRCTL SVCS	25	2,735,058	25	269,771		2,465,287-	
			SUBTOTAL FOR BUDGET CODE 1150	25	6,750,660	25	1,180,613		5,570,047-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		1,025				1,025-
		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,025				4,025-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				272,191		272,191
		412	RENTALS OF MISC.EQUIP		2,475				2,475-
		417	ADVERTISING		257,000				257,000-
			SUBTOTAL FOR OTHR SER&CHR		259,475		272,191		12,716
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		191				191-
			SUBTOTAL FOR CNTRCTL SVCS		191				191-
			SUBTOTAL FOR BUDGET CODE 1712		272,191		272,191		
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,277		1,701		424
			SUBTOTAL FOR SUPPLYS&MATL		1,277		1,701		424
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		424				424-
			SUBTOTAL FOR PROPTY&EQUIP		424				424-
			SUBTOTAL FOR BUDGET CODE 2638		1,701		1,701		
TOTAL FOR ADMINISTRATION				246	39,769,328	254	31,836,032	8	7,933,296-
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: 1135 HRA ADVERTISING SERVICES									
40			OTHR SER&CHR						
		417	ADVERTISING		60,000				60,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						60,000			60,000-
SUBTOTAL FOR BUDGET CODE 1135						60,000			60,000-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
			101 PRINTING SUPPLIES		48,468		91,001		42,533
SUBTOTAL FOR SUPPLYS&MATL						88,467		131,000	42,533
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		33,333				33,333-
SUBTOTAL FOR CNTRCTL SVCS						33,333			33,333-
SUBTOTAL FOR BUDGET CODE 1612						121,800		131,000	9,200
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,333				82,333-
			117 POSTAGE		3,000				3,000-
			169 MAINTENANCE SUPPLIES		230				230-
			199 DATA PROCESSING SUPPLIES		112,512				112,512-
SUBTOTAL FOR SUPPLYS&MATL						198,075			198,075-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			314 OFFICE FURITURE		6,621				6,621-
			315 OFFICE EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT		17,152				17,152-
			337 BOOKS-OTHER		1,486				1,486-
SUBTOTAL FOR PROPTY&EQUIP						26,759			26,759-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		131,510				131,510-
			402 TELEPHONE & OTHER COMMUNICATNS		372				372-
			403 OFFICE SERVICES		25,200				25,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		400				400-
SUBTOTAL FOR OTHR SER&CHR						157,482			157,482-
60	CNTRCTL SVCS		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		39,533				39,533-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624	CLEANING SERVICES		2,628				2,628-
		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		119,495				119,495-
		SUBTOTAL FOR CNTRCTL SVCS			311,197				311,197-
		SUBTOTAL FOR BUDGET CODE 1629			693,513				693,513-
		TOTAL FOR OPERATIONS SUPPORT			875,422		131,000		744,422-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,159		8,141		49,018-
			117 POSTAGE		4,170		12,170		8,000
			199 DATA PROCESSING SUPPLIES		21,470		13,711		7,759-
		SUBTOTAL FOR SUPPLYS&MATL			82,799		34,022		48,777-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		349		4,049		3,700
			302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825
			314 OFFICE FURITURE		7,000		5,995		1,005-
			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			113,207		31,810		81,397-
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		83,939		268,424		184,485
			451 NON OVERNIGHT TRVL EXP-GENERAL		868		5,868		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
			454 OVERNIGHT TRVL EXP-SPECIAL		908		1,217		309
		SUBTOTAL FOR OTHR SER&CHR			111,660		321,954		210,294
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,638		608		1,030-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		24,000				24,000-
		615 PRINTING CONTRACTS		85,721		13,500		72,221-
		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	255,402	34	247,145		8,257-
		SUBTOTAL FOR CNTRCTL SVCS	34	370,366	44	304,620	10	65,746-
		SUBTOTAL FOR BUDGET CODE 1130	34	678,032	44	692,406	10	14,374
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,244				3,244-
		199 DATA PROCESSING SUPPLIES		5,998				5,998-
		SUBTOTAL FOR SUPPLYS&MATL		9,242				9,242-
30		PROPTY&EQUIP						
		319 SECURITY EQUIPMENT		610				610-
		337 BOOKS-OTHER		910				910-
		SUBTOTAL FOR PROPTY&EQUIP		1,520				1,520-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		13,164				13,164-
		451 NON OVERNIGHT TRVL EXP-GENERAL		544				544-
		454 OVERNIGHT TRVL EXP-SPECIAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR		13,908				13,908-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		3,319				3,319-
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686 PROF SERV OTHER		20,011				20,011-
		SUBTOTAL FOR CNTRCTL SVCS		25,330				25,330-
		SUBTOTAL FOR BUDGET CODE 1912		50,000				50,000-
		TOTAL FOR LEGAL	34	728,032	44	692,406	10	35,626-
		TOTAL FOR HEALTH ADMINISTRATION - OTPS	298	41,714,424	316	32,730,059	18	8,984,365-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,870,593	41,714,424	16,646,823	32,730,059	8,984,365-
FINANCIAL PLAN SAVINGS				308,739-	308,739-
APPROPRIATION		41,714,424		32,421,320	9,293,104-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,158,488		14,956,729	2,201,759-
OTHER CATEGORICAL		690,000		690,000	
CAPITAL FUNDS - I.F.A.					
STATE		22,976,095		16,641,890	6,334,205-
FEDERAL - C.D.					
FEDERAL - OTHER		613,340			613,340-
INTRA-CITY SALES		276,501		132,701	143,800-
TOTAL		41,714,424		32,421,320	9,293,104-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 2190 Vital Statistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,000		46,240	8,240
		101 PRINTING SUPPLIES		17,431		10,362	7,069-
		117 POSTAGE		1,100		25,906	24,806
		199 DATA PROCESSING SUPPLIES		12,000		16,580	4,580
		SUBTOTAL FOR SUPPLYS&MATL		68,531		99,088	30,557
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,990		162,435	159,445
		302 TELECOMMUNICATIONS EQUIPMENT		2,072		2,072	
		314 OFFICE FURITURE		270		20,725	20,455
		315 OFFICE EQUIPMENT		1,894		36,268	34,374
		319 SECURITY EQUIPMENT				15,543	15,543
		332 PURCH DATA PROCESSING EQUIPT		50,704		124,348	73,644
		337 BOOKS-OTHER		580		82,899	82,319
		SUBTOTAL FOR PROPTY&EQUIP		58,510		444,290	385,780
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		409,289		290,145	119,144-
		412 RENTALS OF MISC.EQUIP		66,614		82,899	16,285
		417 ADVERTISING		2,072		2,072	
		451 NON OVERNIGHT TRVL EXP-GENERAL		725		725	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		10,362	4,362
		SUBTOTAL FOR OTHR SER&CHR		484,700		386,203	98,497-
60 CNTRCTL 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	173,870	9	155,435	18,435-
		622 TEMPORARY SERVICES	3	202,559	3	212,428	9,869
		624 CLEANING SERVICES	1	7,445		6,438	1,007-
		671 TRAINING PRGM CITY EMPLOYEES		3,500		2,072	1,428-
		686 PROF SERV OTHER				65,656	65,656
		SUBTOTAL FOR CNTRCTL SVCS	27	416,375	26	556,014	139,639
		SUBTOTAL FOR BUDGET CODE 2190	27	1,028,116	26	1,485,595	457,479
BUDGET CODE: 2192 Vital Statistics I/C with HHC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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		13,823		19,898	6,075
		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		106,048		104,318	1,730-
		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
			2615				

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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		100 SUPPLIES + MATERIALS - GENERAL		55,725		54,535		1,190-
		101 PRINTING SUPPLIES				2,001		2,001
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,062,624		1,460,086		602,538-
		110 FOOD & FORAGE SUPPLIES		802		1,389		587
		117 POSTAGE		34,242		9,002		25,240-
		199 DATA PROCESSING SUPPLIES		47,633		23,677		23,956-
SUBTOTAL FOR SUPPLYS&MATL				2,201,026		1,550,690		650,336-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,124		6,651		5,527
		302 TELECOMMUNICATIONS EQUIPMENT		894		3,953		3,059
		307 MEDICAL,SURGICAL & LAB EQUIP		7,527		148,637		141,110
		314 OFFICE FURITURE		8,511		3,550		4,961-
		315 OFFICE EQUIPMENT		1,325		6,602		5,277
		319 SECURITY EQUIPMENT				1,895		1,895
		332 PURCH DATA PROCESSING EQUIPT		12,929		35,700		22,771
		337 BOOKS-OTHER		2,625		4,997		2,372
		338 LIBRARY BOOKS				56,761		56,761
SUBTOTAL FOR PROPTY&EQUIP				34,935		268,746		233,811
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,176		75,427		56,749-
		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		71,739		142,873		71,134
		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		7,060		6,978		82-
SUBTOTAL FOR OTHR SER&CHR				229,153		240,185		11,032
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,231		2,231
		602 TELECOMMUNICATIONS MAINT	3	2,221	3	3,595		1,374
		607 MAINT & REP MOTOR VEH EQUIP				48,000		48,000
		608 MAINT & REP GENERAL	31	326,032	31	155,622		170,410-
		612 OFFICE EQUIPMENT MAINTENANCE	13	2,500	13	4,653		2,153
		613 DATA PROCESSING EQUIPMENT				953		953

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			5	65,953	5	65,953
		622 TEMPORARY SERVICES		18,427		88,252		69,825
		660 ECONOMIC DEVELOPMENT		2,735				2,735-
		671 TRAINING PRGM CITY EMPLOYEES	1	51,225		3,410	1-	47,815-
		SUBTOTAL FOR CNTRCTL SVCS	48	403,140	52	372,669	4	30,471-
		SUBTOTAL FOR BUDGET CODE 2160	48	2,868,254	52	2,432,290	4	435,964-
		TOTAL FOR LABORATORIES	77	3,218,503	89	2,952,103	12	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		12,792		47,603		34,811
		199 DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		20,999		52,060		31,061
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		5,866		100		5,766-
		453 OVERNIGHT TRVL EXP-GENERAL				3,250		3,250
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		13,341		18,074		4,733
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS								13,530	13,530
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		76,904		51,265		25,639-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,905				13,905-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,186,386		1,039,258		147,128-	
		110 FOOD & FORAGE SUPPLIES		2,028		20,506		18,478	
		117 POSTAGE		16,181		4,101		12,080-	
		170 CLEANING SUPPLIES				5,109		5,109	
		199 DATA PROCESSING SUPPLIES		7,575		215,312		207,737	
SUBTOTAL FOR SUPPLYS&MATL				1,302,979		1,335,551		32,572	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,201		2,051		850	
		302 TELECOMMUNICATIONS EQUIPMENT		6,899		1,025		5,874-	
		307 MEDICAL,SURGICAL & LAB EQUIP		63,505		25,632		37,873-	
		314 OFFICE FURITURE		550		513		37-	
		315 OFFICE EQUIPMENT		3,654		5,126		1,472	
		319 SECURITY EQUIPMENT				35,885		35,885	
		332 PURCH DATA PROCESSING EQUIPT		49,040		97,403		48,363	
		337 BOOKS-OTHER		17,000		6,664		10,336-	
SUBTOTAL FOR PROPTY&EQUIP				141,849		174,299		32,450	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		311,250				311,250-	
		400 CONTRACTUAL SERVICES-GENERAL		276,904		425,632		148,728	
		402 TELEPHONE & OTHER COMMUNICATNS		8,856				8,856-	
		403 OFFICE SERVICES		793		205		588-	
		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				739,869		471,975		267,894-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				92,277		92,277	
		602 TELECOMMUNICATIONS MAINT		11,812				11,812-	
		608 MAINT & REP GENERAL	8	41,012	8	41,012			
		612 OFFICE EQUIPMENT MAINTENANCE		4,560		5,126		566	
		613 DATA PROCESSING EQUIPMENT	5	5,637	5	3,076		2,561-	
		615 PRINTING CONTRACTS		11,594		25,632		14,038	
		622 TEMPORARY SERVICES				18,582		18,582	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	3,215			1-	3,215-
		660 ECONOMIC DEVELOPMENT		16,517				16,517-
		671 TRAINING PRGM CITY EMPLOYEES		10,687				10,687-
		676 MAINT & OPER OF INFRASTRUCTURE		8,685				8,685-
		684 PROF SERV COMPUTER SERVICES	3	687,206	3	438,622		248,584-
		686 PROF SERV OTHER		452,001		153,794		298,207-
		SUBTOTAL FOR CNTRCTL SVCS	17	1,252,926	16	778,121	1-	474,805-
		SUBTOTAL FOR BUDGET CODE 2110	17	3,437,623	16	2,759,946	1-	677,677-
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		187,302				187,302-
		624 CLEANING SERVICES			5	38,804	5	38,804
		671 TRAINING PRGM CITY EMPLOYEES				25,869		25,869
		686 PROF SERV OTHER	12	663,934	12	605,669		58,265-
		SUBTOTAL FOR CNTRCTL SVCS	12	851,236	17	670,342	5	180,894-
		SUBTOTAL FOR BUDGET CODE 2112	12	951,236	17	670,342	5	280,894-
BUDGET CODE: 2118 Communicable Diseases								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,548		18,997		12,449
		107 MEDICAL,SURGICAL & LAB SUPPLY		547		59,453		58,906
		117 POSTAGE		6,369		3,774		2,595-
		199 DATA PROCESSING SUPPLIES		9,435		3,482		5,953-
		SUBTOTAL FOR SUPPLYS&MATL		22,899		85,706		62,807
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,900				3,900-
		SUBTOTAL FOR PROPTY&EQUIP		3,900				3,900-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,050				3,050-
		402 TELEPHONE & OTHER COMMUNICATNS		641				641-
		412 RENTALS OF MISC.EQUIP		4,314		9,314		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,089		2,089		1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,210				3,210-
		SUBTOTAL FOR OTHR SER&CHR		14,904		11,403		3,501-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		17,918				17,918-
			622 TEMPORARY SERVICES		23,440				23,440-
			660 ECONOMIC DEVELOPMENT		5,109				5,109-
			671 TRAINING PRGM CITY EMPLOYEES		25,391		7,137		18,254-
			676 MAINT & OPER OF INFRASTRUCTURE		26,810				26,810-
			686 PROF SERV OTHER		151,523				151,523-
			SUBTOTAL FOR CNTRCTL SVCS		250,191		7,137		243,054-
			SUBTOTAL FOR BUDGET CODE 2118		291,894		104,246		187,648-
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		23,413		2,089		21,324-
			106 MOTOR VEHICLE FUEL		7,000				7,000-
			107 MEDICAL, SURGICAL & LAB SUPPLY		671,434		817,777		146,343
			117 POSTAGE		2,200		2,172		28-
			199 DATA PROCESSING SUPPLIES		8,500				8,500-
			SUBTOTAL FOR SUPPLYS&MATL		712,547		822,038		109,491

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				5,000-
			307	MEDICAL,SURGICAL & LAB EQUIP			10,861	5,243
			314	OFFICE FURITURE				10,000-
			319	SECURITY EQUIPMENT			5,430	5,430
			337	BOOKS-OTHER			1,086	1,066
		SUBTOTAL FOR PROPTY&EQUIP					17,377	3,261-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				43,216-
			402	TELEPHONE & OTHER COMMUNICATNS				188-
			403	OFFICE SERVICES			1,086	3,954-
			412	RENTALS OF MISC.EQUIP				29,329-
			417	ADVERTISING				1,451-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				3,055-
			454	OVERNIGHT TRVL EXP-SPECIAL				2,000-
			496	ALLOWANCES TO PARTICIPANTS				1,875-
			499	OTHER EXPENSES - GENERAL			467,751	467,751
		SUBTOTAL FOR OTHR SER&CHR					468,837	382,683
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				286,395-
			608	MAINT & REP GENERAL	5			401-
			612	OFFICE EQUIPMENT MAINTENANCE				2,500-
			613	DATA PROCESSING EQUIPMENT				1,500-
			615	PRINTING CONTRACTS				3,950-
			671	TRAINING PRGM CITY EMPLOYEES				5,999-
			686	PROF SERV OTHER				3,672-
		SUBTOTAL FOR CNTRCTL SVCS			5		47,068	304,417-
		SUBTOTAL FOR BUDGET CODE 2121			5		1,355,320	184,496
BUDGET CODE: 2130 TB Reimbursement/Hospitalization								
50		SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT				169,708
		SUBTOTAL FOR SOCIAL SERV						169,708
		SUBTOTAL FOR BUDGET CODE 2130					591,165	169,708
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				240,224
			107	MEDICAL,SURGICAL & LAB SUPPLY			1,052,474	108,292
			117	POSTAGE				56,914-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		31,362				31,362-
		SUBTOTAL FOR SUPPLYS&MATL				1,047,053		1,307,293	260,240
30		302	TELECOMMUNICATIONS EQUIPMENT		2,738				2,738-
		314	OFFICE FURITURE		44,777				44,777-
		315	OFFICE EQUIPMENT		4,800				4,800-
		332	PURCH DATA PROCESSING EQUIPT		9,500				9,500-
		337	BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP				63,815			63,815-
40		400	CONTRACTUAL SERVICES-GENERAL		4,250		37,654		33,404
		403	OFFICE SERVICES		1,500				1,500-
		412	RENTALS OF MISC.EQUIP		13,544				13,544-
		417	ADVERTISING		254,901				254,901-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR				283,195		37,654	245,541-
60		613	DATA PROCESSING EQUIPMENT		110,313				110,313-
		615	PRINTING CONTRACTS		202,602				202,602-
		622	TEMPORARY SERVICES		10,000				10,000-
		660	ECONOMIC DEVELOPMENT		4,821				4,821-
		671	TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		686	PROF SERV OTHER		931,911				931,911-
		SUBTOTAL FOR CNTRCTL SVCS				1,271,647			1,271,647-
		SUBTOTAL FOR BUDGET CODE 2140				2,665,710		1,344,947	1,320,763-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10		100	SUPPLIES + MATERIALS - GENERAL		23,271		75,438		52,167
		101	PRINTING SUPPLIES				477		477
		106	MOTOR VEHICLE FUEL		4,773		4,773		
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,445,253		190,925		2,254,328-
		117	POSTAGE		2,650		1,909		741-
		199	DATA PROCESSING SUPPLIES		3,000		22,864		19,864
		SUBTOTAL FOR SUPPLYS&MATL				2,478,947		296,386	2,182,561-
30		300	EQUIPMENT GENERAL		3,049		191		2,858-
		302	TELECOMMUNICATIONS EQUIPMENT				1,146		1,146
		314	OFFICE FURITURE		4,773		4,773		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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				29,092		29,092
			337 BOOKS-OTHER		1,000		8,205		7,205
			SUBTOTAL FOR PROPTY&EQUIP		9,822		43,407		33,585
40 OTHR SER&CHR	002001	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		139,804		707,639		567,835
		403	OFFICE SERVICES		26,023				26,023-
		412	RENTALS OF MISC.EQUIP		17,219		26,293		9,074
		417	ADVERTISING		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,244				3,244-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,280				10,280-
		453	OVERNIGHT TRVL EXP-GENERAL				95		95
		454	OVERNIGHT TRVL EXP-SPECIAL		10,340		1,909		8,431-
			SUBTOTAL FOR OTHR SER&CHR		3,061,227		3,286,253		225,026
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	3,135,907	15	5,640,066		2,504,159
		602	TELECOMMUNICATIONS MAINT	4	307	4	1,862		1,555
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	4,290	7	458		3,832-
		613	DATA PROCESSING EQUIPMENT		2,350				2,350-
		615	PRINTING CONTRACTS		22,442				22,442-
		622	TEMPORARY SERVICES				4,773		4,773
		651	AIDS SERVICES	45	1,703,217	45	2,124,041		420,824
		660	ECONOMIC DEVELOPMENT				1,187		1,187
		671	TRAINING PRGM CITY EMPLOYEES		100	2	955	2	855
		686	PROF SERV OTHER			6	4,773	6	4,773
			SUBTOTAL FOR CNTRCTL SVCS	76	4,869,493	84	7,778,995	8	2,909,502
			SUBTOTAL FOR BUDGET CODE 2150	76	10,419,489	84	11,405,041	8	985,552
BUDGET CODE: 2180	Pub		Health Training,Library,Injury Epi						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,195		11,092		5,103-
		101	PRINTING SUPPLIES				701		701
		110	FOOD & FORAGE SUPPLIES				2,522		2,522
		117	POSTAGE		50,203		3,973		46,230-
		199	DATA PROCESSING SUPPLIES		34,520		15,211		19,309-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					100,918		33,499		67,419-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		13,615				13,615-
		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		2,206		1,906		300-
		332	PURCH DATA PROCESSING EQUIPT		20,791		25,864		5,073
		337	BOOKS-OTHER		147,176		4,332		142,844-
		338	LIBRARY BOOKS		1,521		2,205		684
SUBTOTAL FOR PROPTY&EQUIP					302,701		37,599		265,102-
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		1,211,092		19,001		1,192,091-
		402	TELEPHONE & OTHER COMMUNICATNS		500				500-
		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		14,402		5,868		8,534-
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
		454	OVERNIGHT TRVL EXP-SPECIAL		16,045		7,045		9,000-
SUBTOTAL FOR OTHR SER&CHR					1,436,693		68,904		1,367,789-
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		150,109		680		149,429-
		622	TEMPORARY SERVICES		536		536		
		660	ECONOMIC DEVELOPMENT		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES		53,912		8,274		45,638-
		676	MAINT & OPER OF INFRASTRUCTURE		1,896				1,896-
		686	PROF SERV OTHER		106,890		5,166		101,724-
SUBTOTAL FOR CNTRCTL SVCS				1	315,235	1	17,676		297,559-
SUBTOTAL FOR BUDGET CODE 2180				1	2,155,547	1	157,678		1,997,869-

BUDGET CODE: 2182 Epidemiology Services

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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-
		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-	
			117 POSTAGE		11,760				11,760-	
			199 DATA PROCESSING SUPPLIES		7,500				7,500-	
		SUBTOTAL FOR SUPPLYS&MATL				36,760			36,760-	
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT		32,361				32,361-	
			332 PURCH DATA PROCESSING EQUIPT		34,389				34,389-	
			337 BOOKS-OTHER		7,499				7,499-	
		SUBTOTAL FOR PROPTY&EQUIP				74,249			74,249-	
40		OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL							
			819001 40X CONTRACTUAL SERVICES-GENERAL		487,830				487,830-	
			400 CONTRACTUAL SERVICES-GENERAL		62,135				62,135-	
			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		7,500				7,500-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		70				70-
			499 OTHER EXPENSES - GENERAL				716,352		716,352
			SUBTOTAL FOR OTHR SER&CHR		569,244		716,352		147,108
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,493				3,493-
			615 PRINTING CONTRACTS		69,064				69,064-
			622 TEMPORARY SERVICES		233				233-
			651 AIDS SERVICES		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			686 PROF SERV OTHER		205,582				205,582-
			SUBTOTAL FOR CNTRCTL SVCS		285,372				285,372-
			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-
			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		1,448,119				1,448,119-
			SUBTOTAL FOR SUPPLYS&MATL		1,458,238				1,458,238-
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 CNTRCTL SVCS			622 TEMPORARY SERVICES		24,364				24,364-
			651 AIDS SERVICES		504,305				504,305-
			671 TRAINING PRGM CITY EMPLOYEES		5,640				5,640-
			684 PROF SERV COMPUTER SERVICES		16,179				16,179-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		2,940,968				2,940,968-	
		SUBTOTAL FOR CNTRCTL SVCS		3,491,456				3,491,456-	
		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		30,929				30,929-	
		101 PRINTING SUPPLIES		1,725				1,725-	
		117 POSTAGE		7,502				7,502-	
		199 DATA PROCESSING SUPPLIES		21,126				21,126-	
		SUBTOTAL FOR SUPPLYS&MATL		61,282				61,282-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		21,000				21,000-	
		332 PURCH DATA PROCESSING EQUIPT		13,251				13,251-	
		337 BOOKS-OTHER		434				434-	
		SUBTOTAL FOR PROPTY&EQUIP		34,685				34,685-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		511				511-	
		403 OFFICE SERVICES		45,000				45,000-	
		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	CNTRCTL SVCS	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	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,605		71,521		55,916	
		101 PRINTING SUPPLIES		11,803		5,000		6,803-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,197,994		379,805		818,189-	
		117 POSTAGE		2,000		600		1,400-	
		199 DATA PROCESSING SUPPLIES		4,194		5,000		806	
		SUBTOTAL FOR SUPPLYS&MATL		1,231,596		461,926		769,670-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		1,331				1,331-	
		302	TELECOMMUNICATIONS EQUIPMENT		800				800-	
		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		11,372		15,000		3,628	
		337	BOOKS-OTHER		6,141		1,000		5,141-	
		338	LIBRARY BOOKS		2,000		48,750		46,750	
		SUBTOTAL FOR PROPTY&EQUIP				27,121		65,708		38,587
40			OTHR SER&CHR							
	042001	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-	
		403	OFFICE SERVICES		200				200-	
		412	RENTALS OF MISC.EQUIP		25,440		2,700		22,740-	
		417	ADVERTISING				22,399		22,399	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,419				6,419-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,883		7,885		5,998-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,314		1,600		3,714-	
		499	OTHER EXPENSES - GENERAL		927,782		1,063,861		136,079	
		SUBTOTAL FOR OTHR SER&CHR				994,038		1,165,445		171,407
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT				225		225	
		608	MAINT & REP GENERAL		5,000				5,000-	
		612	OFFICE EQUIPMENT MAINTENANCE		20,251				20,251-	
		615	PRINTING CONTRACTS		12,000				12,000-	
		622	TEMPORARY SERVICES			1	10,000	1	10,000	
		651	AIDS SERVICES		7,016,401		11,246,737		4,230,336	
		660	ECONOMIC DEVELOPMENT		7,500	1	4,000	1	3,500-	
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-	
		676	MAINT & OPER OF INFRASTRUCTURE		5,028				5,028-	
		684	PROF SERV COMPUTER SERVICES		75,434				75,434-	
		686	PROF SERV OTHER	9	6,120,458	9	390,219		5,730,239-	
		SUBTOTAL FOR CNTRCTL SVCS			9	13,268,072	11	11,651,181	2	1,616,891-
		SUBTOTAL FOR BUDGET CODE 3558			9	15,520,827	11	13,344,260	2	2,176,567-

BUDGET CODE: 3569 Ntl Network of Libraries of Medicine

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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-	
SUBTOTAL FOR BUDGET CODE 3579				2,617				2,617-	
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,171				5,171-	
SUBTOTAL FOR OTHR SER&CHR				5,171				5,171-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		350				350-	
SUBTOTAL FOR CNTRCTL SVCS				350				350-	
SUBTOTAL FOR BUDGET CODE 3598				6,521				6,521-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		19,409				19,409-
		101	PRINTING SUPPLIES		15,721				15,721-
		107	MEDICAL, SURGICAL & LAB SUPPLY		964,484				964,484-
		117	POSTAGE		12,378				12,378-
		199	DATA PROCESSING SUPPLIES		6,080				6,080-
		SUBTOTAL FOR SUPPLYS&MATL			1,018,072				1,018,072-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		456				456-
		305	MOTOR VEHICLES		64,721				64,721-
		314	OFFICE FURITURE		1,200				1,200-
		315	OFFICE EQUIPMENT		1,200				1,200-
		319	SECURITY EQUIPMENT		6,027				6,027-
		332	PURCH DATA PROCESSING EQUIPT		14,909				14,909-
		337	BOOKS-OTHER		3,030				3,030-
		SUBTOTAL FOR PROPTY&EQUIP			91,543				91,543-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		19,585				19,585-
		402	TELEPHONE & OTHER COMMUNICATNS		250				250-
		403	OFFICE SERVICES		1,158				1,158-
		412	RENTALS OF MISC.EQUIP		4,841				4,841-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,080				14,080-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,716				23,716-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,288				12,288-
		496	ALLOWANCES TO PARTICIPANTS		24,500				24,500-
		SUBTOTAL FOR OTHR SER&CHR			100,418				100,418-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		118,177				118,177-
		602	TELECOMMUNICATIONS MAINT		197				197-
		608	MAINT & REP GENERAL		77				77-
		612	OFFICE EQUIPMENT MAINTENANCE		1,500				1,500-
		622	TEMPORARY SERVICES		9,130				9,130-
		651	AIDS SERVICES		113,996,783		120,000,000		6,003,217
		671	TRAINING PRGM CITY EMPLOYEES		867				867-
		SUBTOTAL FOR CNTRCTL SVCS			114,126,731		120,000,000		5,873,269
		SUBTOTAL FOR BUDGET CODE 3618			115,336,764		120,000,000		4,663,236
BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,240				2,240-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		1,540				1,540-	
SUBTOTAL FOR OTHR SER&CHR					5,292			5,292-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		566				566-	
SUBTOTAL FOR CNTRCTL SVCS					566			566-	
SUBTOTAL FOR BUDGET CODE 3628					8,098			8,098-	
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60	CNTRCTL SVCS	651 AIDS SERVICES		2,543,969				2,543,969-	
SUBTOTAL FOR CNTRCTL SVCS					2,543,969			2,543,969-	
SUBTOTAL FOR BUDGET CODE 3638					2,543,969			2,543,969-	
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-	
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-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		3,479				3,479-
SUBTOTAL FOR OTHR SER&CHR						506,361			506,361-
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						518,648			518,648-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		21,889		137,638		115,749
		101	PRINTING SUPPLIES		5,708		600		5,108-
		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						84,884		250,558	165,674
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		300				300-
		307	MEDICAL,SURGICAL & LAB EQUIP		17,633				17,633-
		314	OFFICE FURITURE		245		250,000		249,755
		315	OFFICE EQUIPMENT		170		21,200		21,030
		319	SECURITY EQUIPMENT		275		300		25
		332	PURCH DATA PROCESSING EQUIPT		63,991		199,525		135,534
		337	BOOKS-OTHER				22,000		22,000
SUBTOTAL FOR PROPTY&EQUIP						82,614		493,025	410,411
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		20,417		14,255		6,162-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,066		26,492		13,426
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,767		43,200		25,433
			496 ALLOWANCES TO PARTICIPANTS				6,125		6,125
			499 OTHER EXPENSES - GENERAL		2,972		415,602		412,630
			SUBTOTAL FOR OTHR SER&CHR		77,302		652,346		575,044
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-
		622	TEMPORARY SERVICES		18,028				18,028-
		651	AIDS SERVICES		1,200				1,200-
		660	ECONOMIC DEVELOPMENT		1,500		10,000		8,500
		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	93,842	2	1,058,934	1	965,092
			SUBTOTAL FOR BUDGET CODE 3658	1	338,642	2	2,454,863	1	2,116,221
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,752				1,752-
		101	PRINTING SUPPLIES		562				562-
		117	POSTAGE		3,200				3,200-
		199	DATA PROCESSING SUPPLIES		11,029				11,029-
			SUBTOTAL FOR SUPPLYS&MATL		16,543				16,543-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		800				800-
		315	OFFICE EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		10,608				10,608-
		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		13,408				13,408-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,476				1,476-
		402	TELEPHONE & OTHER COMMUNICATNS		6,474				6,474-
		412	RENTALS OF MISC.EQUIP		3,333				3,333-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,963				5,963-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,303				8,303-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		496	ALLOWANCES TO PARTICIPANTS		3,524				3,524-
		SUBTOTAL FOR OTHR SER&CHR			29,073				29,073-
60		660	ECONOMIC DEVELOPMENT		848				848-
		684	PROF SERV COMPUTER SERVICES		6,030				6,030-
		686	PROF SERV OTHER		23,784				23,784-
		SUBTOTAL FOR CNTRCTL SVCS			30,662				30,662-
		SUBTOTAL FOR BUDGET CODE 3698			89,686				89,686-
BUDGET CODE: 3718 STD-FED									
10		100	SUPPLIES + MATERIALS - GENERAL		40,347		36,634		3,713-
		106	MOTOR VEHICLE FUEL		7,000		11,020		4,020
		107	MEDICAL,SURGICAL & LAB SUPPLY		543,904		150,000		393,904-
		117	POSTAGE		504		1,000		496
		199	DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			591,755		201,654		390,101-
30		307	MEDICAL,SURGICAL & LAB EQUIP		2,085				2,085-
		332	PURCH DATA PROCESSING EQUIPT		41,800				41,800-
		337	BOOKS-OTHER		5,346		5,333		13-
		SUBTOTAL FOR PROPTY&EQUIP			49,231		5,333		43,898-
40		042001	40X CONTRACTUAL SERVICES-GENERAL		4,150				4,150-
		817001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		68,830		78,420		9,590
		402	TELEPHONE & OTHER COMMUNICATNS		131		828		697
		403	OFFICE SERVICES		2,235		1,000		1,235-
		412	RENTALS OF MISC.EQUIP		42,682		45,733		3,051
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,779		5,206		2,427
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,236		5,600		2,636-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,172		14,000		2,828
		499	OTHER EXPENSES - GENERAL		6,113		24,309		18,196
		SUBTOTAL FOR OTHR SER&CHR			146,328		175,096		28,768
60		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
		615	PRINTING CONTRACTS		5,814		8,641		2,827

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	7,764	1	7,764
		684 PROF SERV COMPUTER SERVICES		30,238				30,238-
		686 PROF SERV OTHER	2	719,214	2	511,155		208,059-
		SUBTOTAL FOR CNTRCTL SVCS	2	775,266	5	533,715	3	241,551-
		SUBTOTAL FOR BUDGET CODE 3718	2	1,562,580	5	915,798	3	646,782-
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: 3759 STD/HIV PREVENTION TRAINING CENTERS								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		3,145				3,145-
		SUBTOTAL FOR OTHR SER&CHR		3,145				3,145-
		SUBTOTAL FOR BUDGET CODE 3759		3,145				3,145-
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-
		SUBTOTAL FOR OTHR SER&CHR		6,650				6,650-
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		30,014				30,014-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		446		18,582	18,136
		SUBTOTAL FOR SUPPLYS&MATL		6,446		19,000	12,554
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		54			54-
		496 ALLOWANCES TO PARTICIPANTS		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,054		8,000	12,054-
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		76,591		91,535	14,944
		101 PRINTING SUPPLIES		300			300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		11,000	1,000
		106 MOTOR VEHICLE FUEL		88,259		30,000	58,259-
		107 MEDICAL,SURGICAL & LAB SUPPLY		158		183,312	183,154
		110 FOOD & FORAGE SUPPLIES				6,150	6,150
		117 POSTAGE		35			35-
		199 DATA PROCESSING SUPPLIES		41,572			41,572-
		SUBTOTAL FOR SUPPLYS&MATL		216,915		321,997	105,082
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		895			895-
		302 TELECOMMUNICATIONS EQUIPMENT		73,899		108,906	35,007
		305 MOTOR VEHICLES		107,500			107,500-
		314 OFFICE FURITURE		32,806		37,660	4,854
		332 PURCH DATA PROCESSING EQUIPT		33,647			33,647-
		337 BOOKS-OTHER				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		248,747		149,066	99,681-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		293,984		2,037,675	1,743,691

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		720,330		20,232
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,733		15,600		8,133-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,430				27,430-
		454	OVERNIGHT TRVL EXP-SPECIAL		32,008		46,800		14,792
		496	ALLOWANCES TO PARTICIPANTS		89,842		280,040		190,198
		499	OTHER EXPENSES - GENERAL		82,186		1,236,695		1,154,509
		SUBTOTAL FOR OTHR SER&CHR			1,252,187		4,525,392		3,273,205
60		600	CONTRACTUAL SERVICES GENERAL				26,000		26,000
		607	MAINT & REP MOTOR VEH EQUIP			4	46,799	4	46,799
		613	DATA PROCESSING EQUIPMENT		42,792				42,792-
		615	PRINTING CONTRACTS	1	23,032	1	43,900		20,868
		622	TEMPORARY SERVICES		91,500		25,775		65,725-
		660	ECONOMIC DEVELOPMENT				3,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES		8,506				8,506-
		676	MAINT & OPER OF INFRASTRUCTURE		92,273				92,273-
		684	PROF SERV COMPUTER SERVICES		5,603				5,603-
		686	PROF SERV OTHER	1	138,000	1	362,335		224,335
		SUBTOTAL FOR CNTRCTL SVCS		2	401,706	6	507,809	4	106,103
		SUBTOTAL FOR BUDGET CODE 3818		2	2,119,555	6	5,504,264	4	3,384,709
BUDGET CODE: 3852 WTC NON-RESPONDER PROGRAM									
10		100	SUPPLIES + MATERIALS - GENERAL		2,100		2,884		784
		101	PRINTING SUPPLIES		1,200		1,648		448
		117	POSTAGE		74,126		101,800		27,674
		199	DATA PROCESSING SUPPLIES		1,125		1,545		420
		SUBTOTAL FOR SUPPLYS&MATL			78,551		107,877		29,326
30		302	TELECOMMUNICATIONS EQUIPMENT		1,800		2,472		672
		314	OFFICE FURITURE		6,000		3,560		2,440-
		332	PURCH DATA PROCESSING EQUIPT		3,900		2,654		1,246-
		SUBTOTAL FOR PROPTY&EQUIP			11,700		8,686		3,014-
40		402	TELEPHONE & OTHER COMMUNICATNS		900		300		600-
		417	ADVERTISING		3,000		1,000		2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,538		2,112		574
		499	OTHER EXPENSES - GENERAL		64,587		87,803		23,216

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					70,025		91,215		21,190
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		3,612		4,960		1,348
		671	TRAINING PRGM CITY EMPLOYEES		3,000		4,120		1,120
		686	PROF SERV OTHER		250,754		344,369		93,615
SUBTOTAL FOR CNTRCTL SVCS					257,366		353,449		96,083
SUBTOTAL FOR BUDGET CODE 3852					417,642		561,227		143,585
BUDGET CODE: 3858 WTC - REGISTRY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		569		4,950		4,381
		101	PRINTING SUPPLIES		13,060				13,060-
		117	POSTAGE		282,198				282,198-
		199	DATA PROCESSING SUPPLIES		38,360		2,250		36,110-
SUBTOTAL FOR SUPPLYS&MATL					334,187		7,200		326,987-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				6,000		6,000
		315	OFFICE EQUIPMENT		37				37-
		332	PURCH DATA PROCESSING EQUIPT		18,891		136,180		117,289
		337	BOOKS-OTHER		2,036				2,036-
SUBTOTAL FOR PROPTY&EQUIP					20,964		142,180		121,216
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		86,500				86,500-
		402	TELEPHONE & OTHER COMMUNICATNS		1,380		3,482		2,102
		412	RENTALS OF MISC.EQUIP		675				675-
		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					123,307		111,463		11,844-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		144,000				144,000-
		602	TELECOMMUNICATIONS MAINT				3,150		3,150
		615	PRINTING CONTRACTS		101,749				101,749-
		660	ECONOMIC DEVELOPMENT		2,400				2,400-
		671	TRAINING PRGM CITY EMPLOYEES		18,700		6,000		12,700-
		686	PROF SERV OTHER		141,368				141,368-
SUBTOTAL FOR CNTRCTL SVCS					408,217		9,150		399,067-

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3858					886,675		269,993		616,682-
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		17,656					17,656-
SUBTOTAL FOR SUPPLYS&MATL					29,928				29,928-
30 PROPTY&EQUIP		314 OFFICE FURITURE		18					18-
		315 OFFICE EQUIPMENT		5,531					5,531-
		332 PURCH DATA PROCESSING EQUIPT		1,285					1,285-
		337 BOOKS-OTHER		1,219					1,219-
SUBTOTAL FOR PROPTY&EQUIP					8,053				8,053-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		830					830-
		402 TELEPHONE & OTHER COMMUNICATNS		3,418					3,418-
		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					22,657				22,657-
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-
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

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		74,076		77,400		3,324
			106 MOTOR VEHICLE FUEL		3,500				3,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,828		648,564		644,736
			117 POSTAGE		91,007		6,000		85,007-
			199 DATA PROCESSING SUPPLIES		70,295		35,709		34,586-
			SUBTOTAL FOR SUPPLYS&MATL		242,706		767,673		524,967
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		1,154				1,154-
			314 OFFICE FURITURE		1,352		44,000		42,648
			315 OFFICE EQUIPMENT		391		1,000		609
			332 PURCH DATA PROCESSING EQUIPT				86,000		86,000
			337 BOOKS-OTHER		19		20,000		19,981
			SUBTOTAL FOR PROPTY&EQUIP		2,916		151,000		148,084
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		66,755		42,000		24,755-
			402 TELEPHONE & OTHER COMMUNICATNS		959		3,000		2,041
			403 OFFICE SERVICES		200				200-
			412 RENTALS OF MISC.EQUIP		90,134		70,000		20,134-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		906,324		342,219		564,105-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,014		15,000		3,986
			454 OVERNIGHT TRVL EXP-SPECIAL		27,318		20,000		7,318-
			499 OTHER EXPENSES - GENERAL		48,086		649,234		601,148
			SUBTOTAL FOR OTHR SER&CHR		1,154,790		1,141,453		13,337-
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	125,000	1	75,000		50,000-
			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	130,176	1	220,000		89,824
			SUBTOTAL FOR CNTRCTL SVCS	4	313,074	5	485,000	1	171,926
			SUBTOTAL FOR BUDGET CODE 3918	4	1,713,486	5	2,545,126	1	831,640
BUDGET CODE: 3929 TB/DOT/MHRA									
40 OTHR SER&CHR			496 ALLOWANCES TO PARTICIPANTS		2,331				2,331-
			SUBTOTAL FOR OTHR SER&CHR		2,331				2,331-
			SUBTOTAL FOR BUDGET CODE 3929		2,331				2,331-
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 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		477				477-
			412 RENTALS OF MISC.EQUIP		173				173-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,715				1,715-
			SUBTOTAL FOR OTHR SER&CHR		2,365				2,365-
60 CNTRCTL SVCS			686 PROF SERV OTHER		24,685				24,685-

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					24,685			24,685-	
SUBTOTAL FOR BUDGET CODE 3932					29,563			29,563-	
BUDGET CODE: 3938 WTC HEALTH IMPACT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,279		34,182		17,903	
		199 DATA PROCESSING SUPPLIES		30,642				30,642-	
SUBTOTAL FOR SUPPLYS&MATL					46,921		34,182	12,739-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,743				1,743-	
SUBTOTAL FOR PROPTY&EQUIP					1,743			1,743-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		330				330-	
		499 OTHER EXPENSES - GENERAL				42,000		42,000	
SUBTOTAL FOR OTHR SER&CHR					12,530		46,200	33,670	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,000				42,000-	
		615 PRINTING CONTRACTS		69,908				69,908-	
		686 PROF SERV OTHER		25,280		118,000		92,720	
SUBTOTAL FOR CNTRCTL SVCS					137,188		118,000	19,188-	
SUBTOTAL FOR BUDGET CODE 3938					198,382		198,382		
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,877				26,877-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,084				32,084-	
		117 POSTAGE		4,800				4,800-	
		199 DATA PROCESSING SUPPLIES		10,391				10,391-	
SUBTOTAL FOR SUPPLYS&MATL					74,152			74,152-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,191				4,191-	
		307 MEDICAL,SURGICAL & LAB EQUIP		10,318				10,318-	
		314 OFFICE FURITURE		30,258				30,258-	
		332 PURCH DATA PROCESSING EQUIPT		8,653				8,653-	
		337 BOOKS-OTHER		2,360				2,360-	
SUBTOTAL FOR PROPTY&EQUIP					55,780			55,780-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			20,090					20,090-
			499 OTHER EXPENSES - GENERAL			91,112			66,977		24,135-
			SUBTOTAL FOR OTHR SER&CHR			111,202			66,977		44,225-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS			27,259					27,259-
			622 TEMPORARY SERVICES			24,112					24,112-
			660 ECONOMIC DEVELOPMENT			399					399-
			671 TRAINING PRGM CITY EMPLOYEES			23,984					23,984-
			686 PROF SERV OTHER	1		8,000	1		118,960		110,960
			SUBTOTAL FOR CNTRCTL SVCS		1	83,754	1		118,960		35,206
			SUBTOTAL FOR BUDGET CODE 3958		1	324,888	1		185,937		138,951-
BUDGET CODE: 3959 TB EPI STUDIES TASK ORDER 8 -FEDERAL											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			160					160-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,636					1,636-
			496 ALLOWANCES TO PARTICIPANTS			145					145-
			SUBTOTAL FOR OTHR SER&CHR			1,941					1,941-
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES			48					48-
			SUBTOTAL FOR CNTRCTL SVCS			48					48-
			SUBTOTAL FOR BUDGET CODE 3959			1,989					1,989-
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			420					420-
			117 POSTAGE			5,940					5,940-
			199 DATA PROCESSING SUPPLIES			6,757					6,757-
			SUBTOTAL FOR SUPPLYS&MATL			13,117					13,117-
30	PROPTY&EQUIP		337 BOOKS-OTHER			182					182-
			SUBTOTAL FOR PROPTY&EQUIP			182					182-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			1,950					1,950-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,067					3,067-
			499 OTHER EXPENSES - GENERAL			27,272					27,272-
			SUBTOTAL FOR OTHR SER&CHR			32,289					32,289-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			15,350					15,350-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	686 PROF SERV OTHER		4,000				4,000-
	SUBTOTAL FOR CNTRCTL SVCS		19,350				19,350-
	SUBTOTAL FOR BUDGET CODE 3978		64,938				64,938-
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		32,704				32,704-
	499 OTHER EXPENSES - GENERAL		1,133,076				1,133,076-
	SUBTOTAL FOR OTHR SER&CHR		1,165,780				1,165,780-
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		1,328,953				1,328,953-
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: 4359 Lupus Registry							
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,053				2,053-
	499 OTHER EXPENSES - GENERAL		4,685				4,685-
	SUBTOTAL FOR OTHR SER&CHR		6,738				6,738-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		90,000					90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000					90,000-
		SUBTOTAL FOR BUDGET CODE 4359		96,738					96,738-
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-
		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		351,101					351,101-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,819					13,819-
		SUBTOTAL FOR OTHR SER&CHR		364,920					364,920-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		18,000					18,000-
		684 PROF SERV COMPUTER SERVICES		1,509,291					1,509,291-
		686 PROF SERV OTHER		3,231,076					3,231,076-
		SUBTOTAL FOR CNTRCTL SVCS		4,758,367					4,758,367-
		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-
		199 DATA PROCESSING SUPPLIES		519					519-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					8,970			8,970-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,281		15,281-	
				332 PURCH DATA PROCESSING EQUIPT		408,847		408,847-	
SUBTOTAL FOR PROPTY&EQUIP					424,128			424,128-	
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-	
				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									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		25,083		25,083-	
SUBTOTAL FOR SUPPLYS&MATL					25,083			25,083-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		239,745		239,745-	
SUBTOTAL FOR PROPTY&EQUIP					239,745			239,745-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,117,861		4,117,861-	
				613 DATA PROCESSING EQUIPMENT		98,311		98,311-	
SUBTOTAL FOR CNTRCTL SVCS					4,216,172			4,216,172-	
SUBTOTAL FOR BUDGET CODE 4398					4,481,000			4,481,000-	
BUDGET CODE: 4518 HEALTH WORKFORCE RETRAINING INITIATIVE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,699		3,699-	
SUBTOTAL FOR SUPPLYS&MATL					3,699			3,699-	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		801		801-	
				622 TEMPORARY SERVICES		59,500		59,500-	
				686 PROF SERV OTHER		19,000		19,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					79,301				79,301-
SUBTOTAL FOR BUDGET CODE 4518					83,000				83,000-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
10	SUPPLYS&MATL	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	300 EQUIPMENT GENERAL		1,302					1,302-
SUBTOTAL FOR PROPTY&EQUIP					1,302				1,302-
40	OTHR SER&CHR	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-
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	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,315					5,315-
		622 TEMPORARY SERVICES		8,898					8,898-
		660 ECONOMIC DEVELOPMENT		6,265					6,265-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		270				270-	
		SUBTOTAL FOR CNTRCTL SVCS		20,748				20,748-	
		SUBTOTAL FOR BUDGET CODE 4719		87,854				87,854-	
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
30		PROPTY&EQUIP		2,200				2,200-	
		332 PURCH DATA PROCESSING EQUIPT		2,200				2,200-	
		SUBTOTAL FOR PROPTY&EQUIP		2,200				2,200-	
40		OTHR SER&CHR		50				50-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1				1-	
		499 OTHER EXPENSES - GENERAL		1,051				1,051-	
		SUBTOTAL FOR OTHR SER&CHR		479				479-	
60		CNTRCTL SVCS		479				479-	
		684 PROF SERV COMPUTER SERVICES		479				479-	
		SUBTOTAL FOR CNTRCTL SVCS		3,730				3,730-	
		SUBTOTAL FOR BUDGET CODE 4728		3,730				3,730-	
BUDGET CODE: 4819 APHL CONTRACT									
10		SUPPLYS&MATL		3,547				3,547-	
		100 SUPPLIES + MATERIALS - GENERAL		23,800				23,800-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,347				27,347-	
		SUBTOTAL FOR SUPPLYS&MATL		27,347				27,347-	
		SUBTOTAL FOR BUDGET CODE 4819		27,347				27,347-	
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN									
10		SUPPLYS&MATL		1,124		909		215-	
		100 SUPPLIES + MATERIALS - GENERAL		1,124		909		215-	
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR				3,590		3,590	
		499 OTHER EXPENSES - GENERAL				3,590		3,590	
		SUBTOTAL FOR OTHR SER&CHR				4,499		3,375	
		SUBTOTAL FOR BUDGET CODE 4919		1,124		4,499		3,375	
BUDGET CODE: 9912 City Council U/A 112									
40		OTHR SER&CHR							
		042001 40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	819001 40X CONTRACTUAL SERVICES-GENERAL		3,090,235				3,090,235-
	SUBTOTAL FOR OTHER SER&CHR		3,090,235				3,090,235-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,016,861				12,016,861-
	SUBTOTAL FOR CNTRCTL SVCS		12,016,861				12,016,861-
	SUBTOTAL FOR BUDGET CODE 9912		15,107,096				15,107,096-
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	139	231,845,508	175	176,073,051	36	55,772,457-
	TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	243	236,097,127	290	180,510,749	47	55,586,378-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,934,271	236,097,127	2,550,317	180,510,749	55,586,378-
FINANCIAL PLAN SAVINGS APPROPRIATION		236,097,127		180,510,749	55,586,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,417,646		14,474,511	12,943,135-
OTHER CATEGORICAL		336,808		854,499	517,691
CAPITAL FUNDS - I.F.A.					
STATE		15,207,635		9,142,021	6,065,614-
FEDERAL - C.D.					
FEDERAL - OTHER		192,981,427		155,959,618	37,021,809-
INTRA-CITY SALES		153,611		80,100	73,511-
TOTAL		236,097,127		180,510,749	55,586,378-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,044				17,044-
			101 PRINTING SUPPLIES		1,643				1,643-
			107 MEDICAL,SURGICAL & LAB SUPPLY		58,000				58,000-
			117 POSTAGE		47,265				47,265-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			128,952				128,952-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,076				97,076-
			307 MEDICAL,SURGICAL & LAB EQUIP		49,500				49,500-
			314 OFFICE FURITURE		40,000				40,000-
			315 OFFICE EQUIPMENT		144				144-
			319 SECURITY EQUIPMENT		1,232				1,232-
			332 PURCH DATA PROCESSING EQUIPT		18,000				18,000-
			337 BOOKS-OTHER		14,000				14,000-
		SUBTOTAL FOR PROPTY&EQUIP			219,952				219,952-
40		OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		22,750				22,750-
			400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,878				2,878-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			105,628				105,628-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		726,358				726,358-
			615 PRINTING CONTRACTS		240,173				240,173-
			660 ECONOMIC DEVELOPMENT		111,056				111,056-
			671 TRAINING PRGM CITY EMPLOYEES		94,890				94,890-
			686 PROF SERV OTHER		11,445,400				11,445,400-
		SUBTOTAL FOR CNTRCTL SVCS			12,617,877				12,617,877-
		SUBTOTAL FOR BUDGET CODE 9913			13,072,409				13,072,409-
		TOTAL FOR			13,072,409				13,072,409-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Offices									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,869		915,073		817,204
			101 PRINTING SUPPLIES				21,480		21,480
			106 MOTOR VEHICLE FUEL		3,392		3,392		
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
			117 POSTAGE		1,725		15,828		14,103
			199 DATA PROCESSING SUPPLIES		19,567		13,567		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		127,553		969,340		841,787
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,856		39,569		9,713
			302 TELECOMMUNICATIONS EQUIPMENT		3,201				3,201-
			307 MEDICAL,SURGICAL & LAB EQUIP		10,257				10,257-
			314 OFFICE FURITURE		43,006		28,264		14,742-
			315 OFFICE EQUIPMENT		9,653		5,653		4,000-
			319 SECURITY EQUIPMENT		2,355		1,130		1,225-
			332 PURCH DATA PROCESSING EQUIPT		20,264		28,264		8,000
			337 BOOKS-OTHER		10,740		10,740		
			SUBTOTAL FOR PROPTY&EQUIP		129,332		113,620		15,712-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		354,000				354,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL		178,650				178,650-
			400 CONTRACTUAL SERVICES-GENERAL		62,444		62,444		
			402 TELEPHONE & OTHER COMMUNICATNS		7,349		7,349		
			403 OFFICE SERVICES		18		5,653		5,635
			412 RENTALS OF MISC.EQUIP		40,879		47,879		7,000
			417 ADVERTISING		8,660		5,653		3,007-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,218		6,218		7,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		29,632		39,004		9,372
			454 OVERNIGHT TRVL EXP-SPECIAL		8,253		8,253		
			496 ALLOWANCES TO PARTICIPANTS		59,750		791		58,959-
			499 OTHER EXPENSES - GENERAL		153,547		153,547		
			SUBTOTAL FOR OTHR SER&CHR		916,400		336,791		579,609-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	1,235	2	735		500-
			608 MAINT & REP GENERAL	15	5,153	15	5,653		500
			612 OFFICE EQUIPMENT MAINTENANCE	17	693	17	23		670-
			615 PRINTING CONTRACTS		122,611		22,611		100,000-
			622 TEMPORARY SERVICES		123,264		28,264		95,000-
			624 CLEANING SERVICES		5,653		5,653		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			660 ECONOMIC DEVELOPMENT		115,910		51,894		64,016-
			671 TRAINING PRGM CITY EMPLOYEES		19,785		19,785		
			686 PROF SERV OTHER		463,236		74,570		388,666-
			SUBTOTAL FOR CNTRCTL SVCS	34	857,540	34	209,188		648,352-
			SUBTOTAL FOR BUDGET CODE 3140	34	2,030,825	34	1,628,939		401,886-
BUDGET CODE: 3141 Newborn Home Visiting Program									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		23,205		44,500		21,295
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,030				2,030-
			117 POSTAGE		2,500				2,500-
			199 DATA PROCESSING SUPPLIES		7,500				7,500-
			SUBTOTAL FOR SUPPLYS&MATL		35,235		44,500		9,265
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		200				200-
			315 OFFICE EQUIPMENT		3,456				3,456-
			337 BOOKS-OTHER		4,825				4,825-
			SUBTOTAL FOR PROPTY&EQUIP		8,481				8,481-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		29,000				29,000-
			412 RENTALS OF MISC.EQUIP		2,510				2,510-
			417 ADVERTISING		32,000				32,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,709				1,709-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,300				6,300-
			454 OVERNIGHT TRVL EXP-SPECIAL		100				100-
			SUBTOTAL FOR OTHR SER&CHR		71,619				71,619-
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		7,824				7,824-
			624 CLEANING SERVICES		4,100				4,100-
			660 ECONOMIC DEVELOPMENT		2,736				2,736-
			686 PROF SERV OTHER		2,926		174,992		172,066
			SUBTOTAL FOR CNTRCTL SVCS		17,586		174,992		157,406
			SUBTOTAL FOR BUDGET CODE 3141		132,921		219,492		86,571
BUDGET CODE: 3142 Health Bucks Program W/ HRA									
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		15,104				15,104-
			686 PROF SERV OTHER		209,896				209,896-
			SUBTOTAL FOR CNTRCTL SVCS		225,000				225,000-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		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 PROPTY&EQUIP		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 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		1,350			1,350-
		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		20,550		3,495	17,055-
		454 OVERNIGHT TRVL EXP-SPECIAL		874		874	
SUBTOTAL FOR OTHR SER&CHR				33,696		10,791	22,905-
60 CNTRCTL SVCS		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-
		615 PRINTING CONTRACTS		2,400			2,400-
		622 TEMPORARY SERVICES		7,666		8,666	1,000

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		130,061				130,061-
			SUBTOTAL FOR CNTRCTL SVCS	2	171,621		10,638	2-	160,983-
			SUBTOTAL FOR BUDGET CODE 3100	2	251,984		35,409	2-	216,575-
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centr1,All Boros									
10			100 SUPPLIES + MATERIALS - GENERAL		79,563				79,563-
			101 PRINTING SUPPLIES		850				850-
			106 MOTOR VEHICLE FUEL		24,000				24,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		438,000				438,000-
			117 POSTAGE		51,421				51,421-
			199 DATA PROCESSING SUPPLIES		99,550				99,550-
			SUBTOTAL FOR SUPPLYS&MATL		693,384				693,384-
30			300 EQUIPMENT GENERAL		7,638				7,638-
			302 TELECOMMUNICATIONS EQUIPMENT		7,180				7,180-
			307 MEDICAL,SURGICAL & LAB EQUIP		45,752				45,752-
			314 OFFICE FURITURE		23,576				23,576-
			315 OFFICE EQUIPMENT		2,184				2,184-
			319 SECURITY EQUIPMENT		8,230				8,230-
			332 PURCH DATA PROCESSING EQUIPT		5,400				5,400-
			337 BOOKS-OTHER		18,149				18,149-
			SUBTOTAL FOR PROPTY&EQUIP		118,109				118,109-
40			40X CONTRACTUAL SERVICES-GENERAL		5,494,026				5,494,026-
	819001		40X CONTRACTUAL SERVICES-GENERAL		451,348				451,348-
			400 CONTRACTUAL SERVICES-GENERAL		86,930				86,930-
			402 TELEPHONE & OTHER COMMUNICATNS		5,855				5,855-
			412 RENTALS OF MISC.EQUIP		124,661				124,661-
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,900				75,900-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		391				391-
			SUBTOTAL FOR OTHR SER&CHR		6,243,111				6,243,111-
60			600 CONTRACTUAL SERVICES GENERAL	3	258,709			3-	258,709-
			602 TELECOMMUNICATIONS MAINT	15	53,901			15-	53,901-
			608 MAINT & REP GENERAL	7	21,384			7-	21,384-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	11	4,200			11-	4,200-	
		613 DATA PROCESSING EQUIPMENT	16	452			16-	452-	
		615 PRINTING CONTRACTS	12	583,993			12-	583,993-	
		622 TEMPORARY SERVICES	1	144,633			1-	144,633-	
		624 CLEANING SERVICES		5,855				5,855-	
		660 ECONOMIC DEVELOPMENT		18,867				18,867-	
		671 TRAINING PRGM CITY EMPLOYEES	7	13,707			7-	13,707-	
		686 PROF SERV OTHER		10,188,736				10,188,736-	
		SUBTOTAL FOR CNTRCTL SVCS	72	11,294,437			72-	11,294,437-	
		SUBTOTAL FOR BUDGET CODE 3110	72	18,349,041			72-	18,349,041-	
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,110		200,000		192,890	
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,500				28,500-	
		199 DATA PROCESSING SUPPLIES		34,367				34,367-	
		SUBTOTAL FOR SUPPLYS&MATL		69,977		200,000		130,023	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		10,023				10,023-	
		SUBTOTAL FOR PROPTY&EQUIP		10,023				10,023-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		120,000				120,000-	
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-	
		SUBTOTAL FOR BUDGET CODE 3112		200,000		200,000			
BUDGET CODE: 3119 School Nurse Retention Program									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 3119		6,000				6,000-	
BUDGET CODE: 3120 Maternity Infant Reproduction									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,381		443,634		427,253	
		106 MOTOR VEHICLE FUEL		215		215			
		107 MEDICAL,SURGICAL & LAB SUPPLY				63,162		63,162	
		117 POSTAGE		4,450		2,148		2,302-	
		199 DATA PROCESSING SUPPLIES		2,032		1,074		958-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					23,078		510,233		487,155
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		662				662-
		302	TELECOMMUNICATIONS EQUIPMENT		1,199		107		1,092-
		314	OFFICE FURITURE		126,239				126,239-
		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		6,211		1,074		5,137-
SUBTOTAL FOR PROPTY&EQUIP					138,524		2,792		135,732-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		4,902		4,902		
		400	CONTRACTUAL SERVICES-GENERAL		453		215		238-
		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		825		38,671		37,846
		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		13,594		8,594		5,000-
		496	ALLOWANCES TO PARTICIPANTS		519		7,519		7,000
		499	OTHER EXPENSES - GENERAL				21,403		21,403
SUBTOTAL FOR OTHR SER&CHR					89,113		95,957		6,844
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				87,934		87,934
		602	TELECOMMUNICATIONS MAINT		788				788-
		608	MAINT & REP GENERAL		3,000				3,000-
		615	PRINTING CONTRACTS		47,723		42,967		4,756-
		622	TEMPORARY SERVICES				1,505		1,505
		624	CLEANING SERVICES		5,394		1,074		4,320-
		660	ECONOMIC DEVELOPMENT		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES		3,300		6,445		3,145
		686	PROF SERV OTHER	33	542,750	33	186,045		356,705-
SUBTOTAL FOR CNTRCTL SVCS				33	604,955	33	325,970		278,985-
SUBTOTAL FOR BUDGET CODE 3120				33	855,670	33	934,952		79,282
BUDGET CODE: 3121 Maternity Infant Reprod. Nurse/Family									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,229				45,229-
		106	MOTOR VEHICLE FUEL		20,000				20,000-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,600			15,600-
		117 POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		81,829			81,829-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		570			570-
		314 OFFICE FURITURE		31,450			31,450-
		315 OFFICE EQUIPMENT		3,449			3,449-
		332 PURCH DATA PROCESSING EQUIPT		7,100			7,100-
		337 BOOKS-OTHER		6,500			6,500-
		SUBTOTAL FOR PROPTY&EQUIP		49,069			49,069-
40 OTHR SER&CHR		417 ADVERTISING		75,000			75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,970			12,970-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,821			29,821-
		454 OVERNIGHT TRVL EXP-SPECIAL		43,410			43,410-
		SUBTOTAL FOR OTHR SER&CHR		161,201			161,201-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		75,900			75,900-
		660 ECONOMIC DEVELOPMENT		80,000			80,000-
		671 TRAINING PRGM CITY EMPLOYEES		127,376			127,376-
		676 MAINT & OPER OF INFRASTRUCTURE		15,601			15,601-
		686 PROF SERV OTHER		11,403,260		14,344,130	2,940,870
		SUBTOTAL FOR CNTRCTL SVCS		11,702,137		14,344,130	2,641,993
		SUBTOTAL FOR BUDGET CODE 3121		11,994,236		14,344,130	2,349,894
BUDGET CODE: 3122 Third Grade Vision Screening DOE (040)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL				20,000	20,000
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 3122		20,000		20,000	
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		79,819		11,058		68,761-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,400				4,400-
		110	FOOD & FORAGE SUPPLIES		1,420				1,420-
		117	POSTAGE		65,234		47,668		17,566-
		199	DATA PROCESSING SUPPLIES		9,439		8,147		1,292-
			SUBTOTAL FOR SUPPLYS&MATL		160,312		66,873		93,439-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		142		39,142		39,000
		302	TELECOMMUNICATIONS EQUIPMENT		780		5,780		5,000
		307	MEDICAL,SURGICAL & LAB EQUIP		141,116		13,527		127,589-
		314	OFFICE FURITURE		8,501		2,705		5,796-
		315	OFFICE EQUIPMENT		4,089		916		3,173-
		319	SECURITY EQUIPMENT		60,005		1,833		58,172-
		332	PURCH DATA PROCESSING EQUIPT		17,270		63,994		46,724
		337	BOOKS-OTHER		6,649		16,349		9,700
		338	LIBRARY BOOKS		549		2,749		2,200
			SUBTOTAL FOR PROPTY&EQUIP		239,101		146,995		92,106-
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		16,500				16,500-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		855,541				855,541-
		400	CONTRACTUAL SERVICES-GENERAL		103,289		8,961		94,328-
		412	RENTALS OF MISC.EQUIP		18,228		25,228		7,000
		417	ADVERTISING		46,381		382,392		336,011
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,254		9,954		40,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,586		11,386		3,200-
		453	OVERNIGHT TRVL EXP-GENERAL				4,340		4,340
		454	OVERNIGHT TRVL EXP-SPECIAL		28,858		20,358		8,500-
		499	OTHER EXPENSES - GENERAL				181,610		181,610
			SUBTOTAL FOR OTHR SER&CHR		1,133,637		644,229		489,408-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		166,924				166,924-
		613	DATA PROCESSING EQUIPMENT		400				400-
		615	PRINTING CONTRACTS	11	637,159	11	327,427		309,732-
		622	TEMPORARY SERVICES		56,647		60,546		3,899
		624	CLEANING SERVICES	1	9,746	1	13,746		4,000
		660	ECONOMIC DEVELOPMENT		97,724	1	90,388	1	7,336-
		671	TRAINING PRGM CITY EMPLOYEES	6	22,956	6	16,956		6,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	947	1	57,907		56,960
		686	PROF SERV OTHER	34	2,472,463	34	1,700,060		772,403-
			SUBTOTAL FOR CNTRCTL SVCS	53	3,464,966	54	2,267,030	1	1,197,936-

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 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3130		53	4,998,016	54	3,125,127	1 1,872,889-
BUDGET CODE: 3131 Asthma						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		672			672-
	117 POSTAGE		14,216			14,216-
SUBTOTAL FOR SUPPLYS&MATL			14,888			14,888-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		140			140-
	314 OFFICE FURITURE		600			600-
	315 OFFICE EQUIPMENT		200			200-
	337 BOOKS-OTHER		100			100-
SUBTOTAL FOR PROPTY&EQUIP			1,040			1,040-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		178			178-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,875			2,875-
SUBTOTAL FOR OTHR SER&CHR			3,053			3,053-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		52,878			52,878-
	671 TRAINING PRGM CITY EMPLOYEES		600			600-
	686 PROF SERV OTHER		273,468		350,000	76,532
SUBTOTAL FOR CNTRCTL SVCS			326,946		350,000	23,054
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		1,410,874		2,127,117	716,243
	110 FOOD & FORAGE SUPPLIES		300			300-
	117 POSTAGE		66,016			66,016-
	199 DATA PROCESSING SUPPLIES		17,500			17,500-
SUBTOTAL FOR SUPPLYS&MATL			1,509,676		2,137,103	627,427
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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-
		819001	40X CONTRACTUAL SERVICES-GENERAL		495,623				495,623-
		858001	40X CONTRACTUAL SERVICES-GENERAL		793,609				793,609-
			403 OFFICE SERVICES		2,300				2,300-
			412 RENTALS OF MISC.EQUIP		3,500				3,500-
			417 ADVERTISING		5,779,427		6,677,651		898,224
			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				7,097,059		6,677,651	419,408-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		900				900-
			615 PRINTING CONTRACTS		575,000		500,000		75,000-
			622 TEMPORARY SERVICES		41,143				41,143-
			660 ECONOMIC DEVELOPMENT		62,000				62,000-
			671 TRAINING PRGM CITY EMPLOYEES		37,600				37,600-
			686 PROF SERV OTHER		545,744		2,611,071		2,065,327
		SUBTOTAL FOR CNTRCTL SVCS				1,262,387		3,111,071	1,848,684
		SUBTOTAL FOR BUDGET CODE 3132				9,927,754		11,925,825	1,998,071
BUDGET CODE: 3160 School Based Health Centers									
60	CNTRCTL SVCS		686 PROF SERV OTHER				2,913,239		2,913,239
		SUBTOTAL FOR CNTRCTL SVCS					2,913,239		2,913,239
		SUBTOTAL FOR BUDGET CODE 3160					2,913,239		2,913,239
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
60	CNTRCTL SVCS		686 PROF SERV OTHER				5,600,000		5,600,000
		SUBTOTAL FOR CNTRCTL SVCS					5,600,000		5,600,000
		SUBTOTAL FOR BUDGET CODE 3170					5,600,000		5,600,000
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	302,125	1	302,125

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES			1	143,542	1	143,542	
		686 PROF SERV OTHER				736,161		736,161	
		SUBTOTAL FOR CNTRCTL SVCS			2	1,181,828	2	1,181,828	
		SUBTOTAL FOR BUDGET CODE 3171			2	1,181,828	2	1,181,828	
BUDGET CODE: 3172 School Health General Operating OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				186,473		186,473	
		101 PRINTING SUPPLIES				150		150	
		106 MOTOR VEHICLE FUEL				8,783		8,783	
		107 MEDICAL,SURGICAL & LAB SUPPLY				528,971		528,971	
		117 POSTAGE				38,000		38,000	
		199 DATA PROCESSING SUPPLIES				121,000		121,000	
		SUBTOTAL FOR SUPPLYS&MATL				883,377		883,377	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,133		7,133	
		302 TELECOMMUNICATIONS EQUIPMENT				2,864		2,864	
		307 MEDICAL,SURGICAL & LAB EQUIP				8,195		8,195	
		315 OFFICE EQUIPMENT				3,973		3,973	
		319 SECURITY EQUIPMENT				16,369		16,369	
		332 PURCH DATA PROCESSING EQUIPT				4,527		4,527	
		337 BOOKS-OTHER				7,422		7,422	
		SUBTOTAL FOR PROPTY&EQUIP				50,483		50,483	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				85,502		85,502	
		402 TELEPHONE & OTHER COMMUNICATNS				12,300		12,300	
		412 RENTALS OF MISC.EQUIP				156,000		156,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				89,362		89,362	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR				348,364		348,364	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				15,689		15,689	
		608 MAINT & REP GENERAL				32,346		32,346	
		612 OFFICE EQUIPMENT MAINTENANCE				7,600		7,600	
		615 PRINTING CONTRACTS				585,096		585,096	
		660 ECONOMIC DEVELOPMENT				24,510		24,510	
		671 TRAINING PRGM CITY EMPLOYEES				29,613		29,613	
		SUBTOTAL FOR CNTRCTL SVCS				694,854		694,854	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3172						1,977,078			1,977,078
BUDGET CODE: 3173 School Health DOE MOUs									
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL						5,494,026			5,494,026
SUBTOTAL FOR OTHR SER&CHR						5,494,026			5,494,026
SUBTOTAL FOR BUDGET CODE 3173						5,494,026			5,494,026
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					10,616				10,616-
SUBTOTAL FOR OTHR SER&CHR					10,616				10,616-
SUBTOTAL FOR BUDGET CODE 6328					10,616				10,616-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS									
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					19,211				19,211-
SUBTOTAL FOR OTHR SER&CHR					19,211				19,211-
SUBTOTAL FOR BUDGET CODE 6428					19,211				19,211-
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-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	
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				210	210-
SUBTOTAL FOR SUPPLYS&MATL					210					210-
30		PROPTY&EQUIP		337	BOOKS-OTHER				143	143-
SUBTOTAL FOR PROPTY&EQUIP					143					143-
40		OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				3,205	3,205-
				454	OVERNIGHT TRVL EXP-SPECIAL				224	224-
				499	OTHER EXPENSES - GENERAL				3,705	3,705-
SUBTOTAL FOR OTHR SER&CHR					7,134					7,134-
60		CNTRCTL SVCS		686	PROF SERV OTHER				9,554	9,554-
SUBTOTAL FOR CNTRCTL SVCS					9,554					9,554-
SUBTOTAL FOR BUDGET CODE 6738					17,041					17,041-
BUDGET CODE: 6739 AHA: NYC Community Impact Grant										
40		OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				1,372	1,372-
				499	OTHER EXPENSES - GENERAL				645	645-
SUBTOTAL FOR OTHR SER&CHR					2,017					2,017-
60		CNTRCTL SVCS		686	PROF SERV OTHER				7,800	7,800-
SUBTOTAL FOR CNTRCTL SVCS					7,800					7,800-
SUBTOTAL FOR BUDGET CODE 6739					9,817					9,817-
BUDGET CODE: 6749 New York Community Grant/NYCHA GRANT										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	101	PRINTING SUPPLIES			429		429-	
	SUBTOTAL FOR SUPPLYS&MATL					429		429-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			700		700-	
	SUBTOTAL FOR PROPTY&EQUIP					700		700-	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			4,000		4,000-	
		417	ADVERTISING			1,097		1,097-	
		499	OTHER EXPENSES - GENERAL			490		490-	
	SUBTOTAL FOR OTHR SER&CHR					5,587		5,587-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			750		750-	
	SUBTOTAL FOR CNTRCTL SVCS					750		750-	
	SUBTOTAL FOR BUDGET CODE 6749					7,466		7,466-	
BUDGET CODE: 6758 USDA - FARMER'S MARKET PROMOTION PROGRAM									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES			2,268		2,268-	
		117	POSTAGE			2,025		2,025-	
	SUBTOTAL FOR SUPPLYS&MATL					4,293		4,293-	
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	615	PRINTING CONTRACTS			5,480		5,480-	
		686	PROF SERV OTHER			36,400		36,400-	
	SUBTOTAL FOR CNTRCTL SVCS					41,880		41,880-	
	SUBTOTAL FOR BUDGET CODE 6758					57,872		57,872-	
BUDGET CODE: 6768 HRI - MEDICATION ADHERENCE CHI									
10	SUPPLYS&MATL	117	POSTAGE			18,447		18,447-	
	SUBTOTAL FOR SUPPLYS&MATL					18,447		18,447-	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			4,965		4,965-	
	SUBTOTAL FOR OTHR SER&CHR					4,965		4,965-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		52,175					52,175-
		SUBTOTAL FOR CNTRCTL SVCS		52,175					52,175-
		SUBTOTAL FOR BUDGET CODE 6768		75,587					75,587-
BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,006					9,006-
		SUBTOTAL FOR SUPPLYS&MATL		9,006					9,006-
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		53,467					53,467-
		SUBTOTAL FOR OTHR SER&CHR		96,564					96,564-
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		51,504					51,504-
		101 PRINTING SUPPLIES		10,744					10,744-
		117 POSTAGE		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		6,975					6,975-
		SUBTOTAL FOR SUPPLYS&MATL		71,223					71,223-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,200					1,200-
		314 OFFICE FURITURE		15,000					15,000-
		315 OFFICE EQUIPMENT		2,336					2,336-
		319 SECURITY EQUIPMENT		88					88-
		332 PURCH DATA PROCESSING EQUIPT		12,931					12,931-
		337 BOOKS-OTHER		2,000					2,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					33,555			33,555-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,500				4,500-	
		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		23,927				23,927-	
		499 OTHER EXPENSES - GENERAL		168,580				168,580-	
SUBTOTAL FOR OTHR SER&CHR					312,541			312,541-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,000				3,000-	
		615 PRINTING CONTRACTS		47,356				47,356-	
		660 ECONOMIC DEVELOPMENT		91,573				91,573-	
		686 PROF SERV OTHER		222,020				222,020-	
SUBTOTAL FOR CNTRCTL SVCS					363,949			363,949-	
SUBTOTAL FOR BUDGET CODE 6778					781,268			781,268-	
BUDGET CODE: 6789 Build EvidencePrevent Childhood Obesity									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,448				2,448-	
		499 OTHER EXPENSES - GENERAL		1,874				1,874-	
SUBTOTAL FOR OTHR SER&CHR					4,322			4,322-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		85,510				85,510-	
SUBTOTAL FOR CNTRCTL SVCS					85,510			85,510-	
SUBTOTAL FOR BUDGET CODE 6789					89,832			89,832-	
BUDGET CODE: 6799 Evaluating NYC Calorie Labeling Reg.									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,579				2,579-	
SUBTOTAL FOR SUPPLYS&MATL					2,579			2,579-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		624				624-	
SUBTOTAL FOR PROPTY&EQUIP					624			624-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,720				2,720-	
		499 OTHER EXPENSES - GENERAL		1,597				1,597-	
SUBTOTAL FOR OTHR SER&CHR					4,317			4,317-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		60,916				60,916-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				60,916			60,916-
SUBTOTAL FOR BUDGET CODE 6799				68,436			68,436-
TOTAL FOR MATERNAL & CHILD HEALTH			160	48,772,729	89	48,101,614	71- 671,115-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			194	64,233,884	123	49,950,045	71- 14,283,839-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,673,299	64,233,884	5,498,928	49,950,045	14,283,839-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,233,884		49,950,045	14,283,839-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,537,835		22,722,807	11,815,028-
OTHER CATEGORICAL		742,868			742,868-
CAPITAL FUNDS - I.F.A.					
STATE		22,423,364		19,835,173	2,588,191-
FEDERAL - C.D.					
FEDERAL - OTHER		6,084,817		7,172,065	1,087,248
INTRA-CITY SALES		445,000		220,000	225,000-
TOTAL		64,233,884		49,950,045	14,283,839-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			565,500					565,500-
			624 CLEANING SERVICES			3,000					3,000-
			SUBTOTAL FOR CNTRCTL SVCS			568,500					568,500-
			SUBTOTAL FOR BUDGET CODE 9914			568,500					568,500-
			TOTAL FOR			568,500					568,500-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES											
BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,155					34,155-
			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			7,502					7,502-
			SUBTOTAL FOR SUPPLYS&MATL			366,069					366,069-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			5,100					5,100-
			337 BOOKS-OTHER			5,260					5,260-
			SUBTOTAL FOR PROPTY&EQUIP			10,360					10,360-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1,144,572					1,144,572-
		801001	40X CONTRACTUAL SERVICES-GENERAL			49,298					49,298-
		819001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL			19,600					19,600-
		400	CONTRACTUAL SERVICES-GENERAL			445,475					445,475-
		402	TELEPHONE & OTHER COMMUNICATNS			5,576					5,576-
		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			1,684,128					1,684,128-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			43,822			2,352,168		2,308,346

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		961				961-
			624 CLEANING SERVICES		846				846-
			671 TRAINING PRGM CITY EMPLOYEES		17,115				17,115-
			686 PROF SERV OTHER		55,252				55,252-
			SUBTOTAL FOR CNTRCTL SVCS		117,996		2,352,168		2,234,172
			SUBTOTAL FOR BUDGET CODE Z130		2,178,553		2,352,168		173,615
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		72,765				72,765-
			107 MEDICAL,SURGICAL & LAB SUPPLY		400		1,145		745
			117 POSTAGE		29,531		3,181		26,350-
			199 DATA PROCESSING SUPPLIES		54,783		5,733		49,050-
			SUBTOTAL FOR SUPPLYS&MATL		157,479		10,059		147,420-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		34,000		1,317		32,683-
			302 TELECOMMUNICATIONS EQUIPMENT		2,432		558		1,874-
			314 OFFICE FURITURE				6,697		6,697
			315 OFFICE EQUIPMENT		5,117		1,547		3,570-
			332 PURCH DATA PROCESSING EQUIPT		35,514		558		34,956-
			337 BOOKS-OTHER		5,835		2,835		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		82,898		13,512		69,386-
40			OTHR SER&CHR 826001						
			40X CONTRACTUAL SERVICES-GENERAL		435,852		385,852		50,000-
			400 CONTRACTUAL SERVICES-GENERAL				2,980		2,980
			402 TELEPHONE & OTHER COMMUNICATNS		94		3,343		3,249
			403 OFFICE SERVICES		898		1,898		1,000
			412 RENTALS OF MISC.EQUIP		19,764		37,426		17,662
			417 ADVERTISING		11,800		4,744		7,056-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,020		8,874		3,854
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,030		5,525		1,495
			454 OVERNIGHT TRVL EXP-SPECIAL		537		13,952		13,415
			SUBTOTAL FOR OTHR SER&CHR		477,995		464,594		13,401-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				33,482		33,482
			602 TELECOMMUNICATIONS MAINT				1,911		1,911
			612 OFFICE EQUIPMENT MAINTENANCE		9,000		2,448		6,552-
			615 PRINTING CONTRACTS		13,551				13,551-
			622 TEMPORARY SERVICES		5,000		78,959		73,959
			624 CLEANING SERVICES		913		6,642		5,729

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			660 ECONOMIC DEVELOPMENT		48,899				48,899-
			671 TRAINING PRGM CITY EMPLOYEES		9,585				9,585-
			684 PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
			686 PROF SERV OTHER		51,704		47,440		4,264-
			SUBTOTAL FOR CNTRCTL SVCS		138,652	2	179,811	2	41,159
			SUBTOTAL FOR BUDGET CODE 4101		857,024	2	667,976	2	189,048-
BUDGET CODE: 4110 Day Care									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		75,152		48,202		26,950-
			101 PRINTING SUPPLIES		3,932		3,932		
			117 POSTAGE		53,100				53,100-
			199 DATA PROCESSING SUPPLIES		40,087		45,087		5,000
			SUBTOTAL FOR SUPPLYS&MATL		172,271		97,221		75,050-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		2,313		2,313		
			302 TELECOMMUNICATIONS EQUIPMENT		6,946		45,087		38,141
			307 MEDICAL, SURGICAL & LAB EQUIP		46		46		
			314 OFFICE FURITURE		100,000		46		99,954-
			315 OFFICE EQUIPMENT		14,750		46		14,704-
			332 PURCH DATA PROCESSING EQUIPT		174,226		30,059		144,167-
			337 BOOKS-OTHER		5,156		1,156		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		303,437		78,753		224,684-
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		21,923		16,923		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,790				12,790-
			453 OVERNIGHT TRVL EXP-GENERAL		578		578		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		51,992		21,802		30,190-
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		76,560				76,560-
			622 TEMPORARY SERVICES		490,466				490,466-
			660 ECONOMIC DEVELOPMENT		49,858				49,858-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			686 PROF SERV OTHER	1	53,132	1	47,087		6,045-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	683,311	9	194,416	488,895-
SUBTOTAL FOR BUDGET CODE 4110			9	1,211,011	9	392,192	818,819-
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,595		3,811	2,216
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,727		1,925	27,802-
		199 DATA PROCESSING SUPPLIES		2,469			2,469-
SUBTOTAL FOR SUPPLYS&MATL				33,791		5,736	28,055-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,754		1,920	166
		302 TELECOMMUNICATIONS EQUIPMENT		2,100			2,100-
		314 OFFICE FURITURE		1,605		557	1,048-
		315 OFFICE EQUIPMENT		1,668			1,668-
		332 PURCH DATA PROCESSING EQUIPT		4,425			4,425-
		337 BOOKS-OTHER		220		1,268	1,048
SUBTOTAL FOR PROPTY&EQUIP				11,772		3,745	8,027-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				7,100	7,100
		402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115	
		412 RENTALS OF MISC.EQUIP		10,160		10,160	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,924		24,450	2,526
		454 OVERNIGHT TRVL EXP-SPECIAL		441		1,841	1,400
SUBTOTAL FOR OTHR SER&CHR				36,640		47,666	11,026
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		52		552	500
		608 MAINT & REP GENERAL		14,187		20,187	6,000
		612 OFFICE EQUIPMENT MAINTENANCE		286		41	245-
		613 DATA PROCESSING EQUIPMENT		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				39,525		20,780	18,745-
SUBTOTAL FOR BUDGET CODE 4111				121,728		77,927	43,801-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4120 Food Safety, Other Environ, Permits									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		37,049		351,172		314,123
		101	PRINTING SUPPLIES		40,000				40,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000		9,859		7,859
		117	POSTAGE		12,861		5,544		7,317-
		199	DATA PROCESSING SUPPLIES		13,227		17,188		3,961
			SUBTOTAL FOR SUPPLYS&MATL		105,137		383,763		278,626
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		21,800		12,860		8,940-
		302	TELECOMMUNICATIONS EQUIPMENT		2,270				2,270-
		307	MEDICAL,SURGICAL & LAB EQUIP		72,775		13,307		59,468-
		314	OFFICE FURITURE		31,461		16,633		14,828-
		315	OFFICE EQUIPMENT		700		4,005		3,305
		319	SECURITY EQUIPMENT		1,200		3,327		2,127
		332	PURCH DATA PROCESSING EQUIPT		3,000		8,871		5,871
		337	BOOKS-OTHER		9,196		2,218		6,978-
			SUBTOTAL FOR PROPTY&EQUIP		142,402		61,221		81,181-
40			OTHR SER&CHR 866001						
		40X	CONTRACTUAL SERVICES-GENERAL		1,223,817		1,223,817		
		400	CONTRACTUAL SERVICES-GENERAL		22,645		5,545		17,100-
		402	TELEPHONE & OTHER COMMUNICATNS		8,416		11,419		3,003
		403	OFFICE SERVICES		2,250				2,250-
		412	RENTALS OF MISC.EQUIP		19,000		28,228		9,228
		451	NON OVERNIGHT TRVL EXP-GENERAL		81,120		29,620		51,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		2,772		3,228-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		2,218		2,782-
		499	OTHER EXPENSES - GENERAL				1,851,311		1,851,311
			SUBTOTAL FOR OTHR SER&CHR		1,368,248		3,154,930		1,786,682
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	90,747	10	56,554		34,193-
		622	TEMPORARY SERVICES	1	130,113	1	58,903		71,210-
		624	CLEANING SERVICES	1	7,700		1,109	1-	6,591-
		660	ECONOMIC DEVELOPMENT	1	36,778	1	5,544		31,234-
		676	MAINT & OPER OF INFRASTRUCTURE		10,170				10,170-
		686	PROF SERV OTHER		440		145,848		145,408
			SUBTOTAL FOR CNTRCTL SVCS	13	276,146	14	274,344	1	1,802-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			13		1,891,933	14		3,874,258	1	1,982,325
BUDGET CODE: 4130 Lead Poisoning/CHI										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,599			39,206		11,607
		107 MEDICAL, SURGICAL & LAB SUPPLY			4,000			16,316		12,316
		117 POSTAGE			23,072			23,072		
		199 DATA PROCESSING SUPPLIES			43,958			25,337		18,621-
SUBTOTAL FOR SUPPLYS&MATL					98,629			103,931		5,302
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			14,900			2,176		12,724-
		302 TELECOMMUNICATIONS EQUIPMENT			2,682					2,682-
		307 MEDICAL, SURGICAL & LAB EQUIP			3,328			86,935		83,607
		314 OFFICE FURITURE			46,805			5,439		41,366-
		315 OFFICE EQUIPMENT			1,088			1,088		
		332 PURCH DATA PROCESSING EQUIPT			45,071			60,143		15,072
		337 BOOKS-OTHER			6,763			3,263		3,500-
SUBTOTAL FOR PROPTY&EQUIP					120,637			159,044		38,407
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			36,174			12,404		23,770-
		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					575,781			460,789		114,992-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,420			554,806		553,386
		602 TELECOMMUNICATIONS MAINT		1	2,176		1	2,176		
		608 MAINT & REP GENERAL		1	59,039			5,439	1-	53,600-
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,838			1,088	1-	2,750-
		613 DATA PROCESSING EQUIPMENT		1	7,120				1-	7,120-
		615 PRINTING CONTRACTS			33,531					33,531-
		622 TEMPORARY SERVICES			6,508			33,510		27,002
		624 CLEANING SERVICES					1	8,053	1	8,053
		660 ECONOMIC DEVELOPMENT			27,181					27,181-
		671 TRAINING PRGM CITY EMPLOYEES		1	31,371		1	11,316		20,055-
		676 MAINT & OPER OF INFRASTRUCTURE		1	9,200		1	100,776		91,576

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	4,960	1	21,266		16,306
		686 PROF SERV OTHER		187,649				187,649-
		SUBTOTAL FOR CNTRCTL SVCS	7	373,993	5	738,430	2-	364,437
		SUBTOTAL FOR BUDGET CODE 4130	7	1,169,040	5	1,462,194	2-	293,154
BUDGET CODE: 4140 Pest Control /Anthropod Environmental								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		871,280		285,899		585,381-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500				3,500-
		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		949,384		321,603		627,781-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		46,555		5,534		41,021-
		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		76,922				76,922-
		337 BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		133,556		6,413		127,143-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		43,373		15,474		27,899-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200		
		403 OFFICE SERVICES		12,465		5,293		7,172-
		412 RENTALS OF MISC.EQUIP		27,524		22,761		4,763-
		417 ADVERTISING		88,843		84,398		4,445-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		10,586		34,414-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR		224,405		138,712		85,693-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT				2,579		2,579
		612 OFFICE EQUIPMENT MAINTENANCE		140				140-
		622 TEMPORARY SERVICES		7,000		52,928		45,928
		624 CLEANING SERVICES		2,020				2,020-
		671 TRAINING PRGM CITY EMPLOYEES		16,646				16,646-
		686 PROF SERV OTHER		173,980		845,218		671,238
		SUBTOTAL FOR CNTRCTL SVCS		199,786		900,725		700,939
		SUBTOTAL FOR BUDGET CODE 4140		1,507,131		1,367,453		139,678-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		30,111		2,000			28,111-
		314 OFFICE FURITURE		1,205		13,005			11,800
		337 BOOKS-OTHER		5,000		3,000			2,000-
		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		5,371		10,001			4,630
		117 POSTAGE				60,003			60,003
		199 DATA PROCESSING SUPPLIES				1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		5,371		71,004			65,633
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84		1,000			916
		302 TELECOMMUNICATIONS EQUIPMENT		542					542-
		315 OFFICE EQUIPMENT		30		2,500			2,470
		337 BOOKS-OTHER				200			200

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					656			3,700	3,044
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300		300			
		412 RENTALS OF MISC.EQUIP		4,265		2,867			1,398-
		417 ADVERTISING				200			200
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,970		3,000			1,970-
SUBTOTAL FOR OTHR SER&CHR					9,535			6,367	3,168-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,000			1,000
		612 OFFICE EQUIPMENT MAINTENANCE		405		1,000			595
		613 DATA PROCESSING EQUIPMENT		977					977-
		615 PRINTING CONTRACTS		23,921		45,003			21,082
		622 TEMPORARY SERVICES		57,827		25,002			32,825-
		658 SPECIAL CLINICAL SERVICES	1	8,680,522	1	7,915,682			764,840-
		660 ECONOMIC DEVELOPMENT		45					45-
		686 PROF SERV OTHER		12,423		5,000			7,423-
SUBTOTAL FOR CNTRCTL SVCS				1	8,776,120	1	7,992,687		783,433-
SUBTOTAL FOR BUDGET CODE 4160				1	8,791,682	1	8,073,758		717,924-
BUDGET CODE: 4170 Health Academy									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,359		8,812			8,547-
		117 POSTAGE		10,080		939			9,141-
		199 DATA PROCESSING SUPPLIES		77		5,167			5,090
SUBTOTAL FOR SUPPLYS&MATL					27,516		14,918		12,598-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,612		9,395			4,783
		302 TELECOMMUNICATIONS EQUIPMENT		703					703-
		314 OFFICE FURITURE		470		470			
		337 BOOKS-OTHER		500					500-
SUBTOTAL FOR PROPTY&EQUIP					6,285		9,865		3,580
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,752		752			13,000-
		402 TELEPHONE & OTHER COMMUNICATNS		94		94			
		412 RENTALS OF MISC.EQUIP		2,889		4,697			1,808
		417 ADVERTISING		1,750					1,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		470		470			
SUBTOTAL FOR OTHR SER&CHR					18,955		6,013		12,942-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				453			453

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS				14,092		14,092
			622 TEMPORARY SERVICES				5,919		5,919
			686 PROF SERV OTHER		109,451		109,451		
			SUBTOTAL FOR CNTRCTL SVCS		109,451		129,915		20,464
			SUBTOTAL FOR BUDGET CODE 4170		162,207		160,711		1,496-
BUDGET CODE: 4812 CROTON WATER FILTRATION MOSHOLU W/DEP									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		61,430				61,430-
			199 DATA PROCESSING SUPPLIES		3,773				3,773-
			SUBTOTAL FOR SUPPLYS&MATL		65,203				65,203-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,614				12,614-
			332 PURCH DATA PROCESSING EQUIPT		2,272				2,272-
			SUBTOTAL FOR PROPTY&EQUIP		14,886				14,886-
40			OTHR SER&CHR 846001 40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		120				120-
			SUBTOTAL FOR OTHR SER&CHR		10,120				10,120-
60			CNTRCTL SVCS 624 CLEANING SERVICES		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,800				4,800-
			686 PROF SERV OTHER		85,930				85,930-
			SUBTOTAL FOR CNTRCTL SVCS		95,730				95,730-
			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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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									
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		665				665-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,888				4,888-
			SUBTOTAL FOR OTHR SER&CHR		5,553				5,553-
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		4,513				4,513-
			686 PROF SERV OTHER		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS		12,513				12,513-
			SUBTOTAL FOR BUDGET CODE 8128		19,774				19,774-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		38				38-
			199 DATA PROCESSING SUPPLIES		2,987				2,987-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,025			3,025-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		624				624-	
	307	MEDICAL,SURGICAL & LAB EQUIP		12,172				12,172-	
	315	OFFICE EQUIPMENT		349				349-	
	332	PURCH DATA PROCESSING EQUIPT		6,753				6,753-	
	337	BOOKS-OTHER		146				146-	
SUBTOTAL FOR PROPTY&EQUIP					20,044			20,044-	
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		575				575-	
	499	OTHER EXPENSES - GENERAL		1,514				1,514-	
SUBTOTAL FOR OTHR SER&CHR					2,089			2,089-	
60		CNTRCTL SVCS							
	660	ECONOMIC DEVELOPMENT		700				700-	
	671	TRAINING PRGM CITY EMPLOYEES		255				255-	
	686	PROF SERV OTHER		30,000				30,000-	
SUBTOTAL FOR CNTRCTL SVCS					30,955			30,955-	
SUBTOTAL FOR BUDGET CODE 8228					56,113			56,113-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		578					578-
		199	DATA PROCESSING SUPPLIES		483					483-
	SUBTOTAL FOR SUPPLYS&MATL				1,061					1,061-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,600					1,600-
		302	TELECOMMUNICATIONS EQUIPMENT		765					765-
		315	OFFICE EQUIPMENT		81					81-
	SUBTOTAL FOR PROPTY&EQUIP				2,446					2,446-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,183					3,183-
		499	OTHER EXPENSES - GENERAL		19,337					19,337-
	SUBTOTAL FOR OTHR SER&CHR				22,520					22,520-
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				27,327					27,327-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
							AMOUNT	# CNTRCT	AMOUNT
40			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			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			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			100 SUPPLIES + MATERIALS - GENERAL		200		5,600	5,400	
			SUBTOTAL FOR SUPPLYS&MATL		200		5,600	5,400	
40			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		11,047		98,716	87,669	
			SUBTOTAL FOR OTHR SER&CHR		16,747		112,891	96,144	
60			615 PRINTING CONTRACTS		42,106		28,538	13,568-	
			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		44,206		128,301	84,095	
			SUBTOTAL FOR BUDGET CODE 8528		61,153		246,792	185,639	
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10			100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-	
			117 POSTAGE		5,200			5,200-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		11,895				11,895-	
		SUBTOTAL FOR SUPPLYS&MATL		27,095				27,095-	
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	118,226				118,226-	
			451 NON OVERNIGHT TRVL EXP-GENERAL	5,040				5,040-	
			454 OVERNIGHT TRVL EXP-SPECIAL	2,786				2,786-	
		SUBTOTAL FOR OTHR SER&CHR		127,746				127,746-	
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	56,765				56,765-	
			686 PROF SERV OTHER	29,000				29,000-	
		SUBTOTAL FOR CNTRCTL SVCS		85,765				85,765-	
		SUBTOTAL FOR BUDGET CODE 8538		249,838				249,838-	
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	858				858-	
		SUBTOTAL FOR SUPPLYS&MATL		858				858-	
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL	2,875				2,875-	
		SUBTOTAL FOR OTHR 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		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL	4,169				4,169-	
			454 OVERNIGHT TRVL EXP-SPECIAL	1,397				1,397-	
			499 OTHER EXPENSES - GENERAL	7,371				7,371-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR 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-
			199 DATA PROCESSING SUPPLIES		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL						60,000			60,000-
40			OTHER SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			499 OTHER EXPENSES - GENERAL		1,095				1,095-
SUBTOTAL FOR OTHR SER&CHR						4,095			4,095-
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		12,121				12,121-
SUBTOTAL FOR CNTRCTL SVCS						12,121			12,121-
SUBTOTAL FOR BUDGET CODE 8588						76,216			76,216-
BUDGET CODE: 8598 Impact of Herbal Products on Blood Level									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,420				1,420-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,349				2,349-
SUBTOTAL FOR SUPPLYS&MATL						3,769			3,769-
30			PROPTY&EQUIP						
			307 MEDICAL,SURGICAL & LAB EQUIP		1,681				1,681-
SUBTOTAL FOR PROPTY&EQUIP						1,681			1,681-
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
			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						21,223			21,223-
60			CNTRCTL SVCS						
			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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP										
60	CNTRCTL SVCS	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	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		117	POSTAGE		686					686-
		199	DATA PROCESSING SUPPLIES		3,244					3,244-
			SUBTOTAL FOR SUPPLYS&MATL		4,930					4,930-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		43,592					43,592-
		337	BOOKS-OTHER		250					250-
			SUBTOTAL FOR PROPTY&EQUIP		43,842					43,842-
40	OTHR SER&CHR	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-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		19,306					19,306-
		499	OTHER EXPENSES - GENERAL		14,464					14,464-
			SUBTOTAL FOR OTHR SER&CHR		94,141					94,141-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,678					7,678-
		615	PRINTING CONTRACTS		3,100					3,100-
		686	PROF SERV OTHER		501,482					501,482-
			SUBTOTAL FOR CNTRCTL SVCS		512,260					512,260-
			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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8812			62,000		62,000	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		30	21,199,210	31	19,411,956	1 1,787,254-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS		30	21,767,710	31	19,411,956	1 2,355,754-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,417,056	21,767,710	2,068,714	19,411,956	2,355,754-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,767,710		19,411,956	2,355,754-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,298,092		14,713,613	584,479-
OTHER CATEGORICAL		812,000		812,000	
CAPITAL FUNDS - I.F.A.					
STATE		2,931,159		3,191,741	260,582
FEDERAL - C.D.					
FEDERAL - OTHER		1,529,052		673,134	855,918-
INTRA-CITY SALES		1,197,407		21,468	1,175,939-
TOTAL		21,767,710		19,411,956	2,355,754-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		6,800			223-
		SUBTOTAL FOR PROPTY&EQUIP		7,023		6,800			223-
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		1,912			1,622-
		SUBTOTAL FOR BUDGET CODE 6101		10,557		8,712			1,845-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		117	POSTAGE		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		3,640		3,640		
			SUBTOTAL FOR PROPTY&EQUIP		3,640		3,640		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,477		2,000		477-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,489				2,489-
			SUBTOTAL FOR OTHR SER&CHR		4,966		2,000		2,966-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		7,787		5,000		2,787-
		660	ECONOMIC DEVELOPMENT		713				713-
			SUBTOTAL FOR CNTRCTL SVCS		8,500		5,000		3,500-
			SUBTOTAL FOR BUDGET CODE 6111		22,106		15,640		6,466-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,075				1,075-
		101	PRINTING SUPPLIES		21,224		3,594		17,630-
		199	DATA PROCESSING SUPPLIES		64,164		7,714		56,450-
			SUBTOTAL FOR SUPPLYS&MATL		86,463		11,308		75,155-
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		8,247		
			SUBTOTAL FOR PROPTY&EQUIP		22,711		22,046		665-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
		400	CONTRACTUAL SERVICES-GENERAL		28,748		5,000		23,748-
		403	OFFICE SERVICES		500				500-
		412	RENTALS OF MISC.EQUIP		665				665-
		417	ADVERTISING		15,000		2,000		13,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		520				520-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,645				7,645-
			SUBTOTAL FOR OTHR SER&CHR		78,340		31,962		46,378-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	1			2-	1-
		612	OFFICE EQUIPMENT MAINTENANCE	9	28,863	9	1,100		27,763-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES	2	130,308	2	33,410		96,898-
			660 ECONOMIC DEVELOPMENT	1	2,388			1-	2,388-
			671 TRAINING PRGM CITY EMPLOYEES		75		909,902		909,827
			684 PROF SERV COMPUTER SERVICES		13,500		30,934		17,434
			SUBTOTAL FOR CNTRCTL SVCS	14	175,135	11	975,346	3-	800,211
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	379,649	11	1,057,662	3-	678,013
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		115,000				115,000-
		100	SUPPLIES + MATERIALS - GENERAL		22,025		5,000		17,025-
		101	PRINTING SUPPLIES		5,000		1,000		4,000-
		106	MOTOR VEHICLE FUEL		8,000		8,000		
		117	POSTAGE		9,130		5,000		4,130-
		169	MAINTENANCE SUPPLIES		234,010		239,873		5,863
			SUBTOTAL FOR SUPPLYS&MATL		393,165		258,873		134,292-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,235		600		32,635-
		314	OFFICE FURITURE		1,786				1,786-
		337	BOOKS-OTHER		852		666		186-
			SUBTOTAL FOR PROPTY&EQUIP		35,873		1,266		34,607-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		833,660		360,377		473,283-
		400	CONTRACTUAL SERVICES-GENERAL		432,150		114,780		317,370-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412	RENTALS OF MISC.EQUIP		223,852		15,135		208,717-
	856001	42C	HEAT LIGHT & POWER		3,996,733		5,215,241		1,218,508
			SUBTOTAL FOR OTHR SER&CHR		5,539,026		5,758,164		219,138
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		121,319		150,000		28,681
		608	MAINT & REP GENERAL		40,328		302,965		262,637
		612	OFFICE EQUIPMENT MAINTENANCE		1,088				1,088-
		619	SECURITY SERVICES		110,322				110,322-
		624	CLEANING SERVICES	1	2,540,151	1	572,811		1,967,340-
		671	TRAINING PRGM CITY EMPLOYEES	1	7,640	1	870,535		862,895
			SUBTOTAL FOR CNTRCTL SVCS	2	2,820,848	2	1,896,311		924,537-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6116				2	8,788,912	2	7,914,614		874,298-
BUDGET CODE: 6117 Health and Safety									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		3,000		1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,017		2,000		4,017-
SUBTOTAL FOR SUPPLYS&MATL					10,017		5,000		5,017-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		500				500-
			337 BOOKS-OTHER		4,000		2,000		2,000-
SUBTOTAL FOR PROPTY&EQUIP					14,500		12,000		2,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		131,000		53,000		78,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		450				450-
			454 OVERNIGHT TRVL EXP-SPECIAL		658				658-
SUBTOTAL FOR OTHR SER&CHR					132,108		53,000		79,108-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,010		121,000		9,990
			671 TRAINING PRGM CITY EMPLOYEES				55,540		55,540
SUBTOTAL FOR CNTRCTL SVCS					111,010		176,540		65,530
SUBTOTAL FOR BUDGET CODE 6117					267,635		246,540		21,095-
BUDGET CODE: 6120 Materials Management									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				100,000		100,000
			100 SUPPLIES + MATERIALS - GENERAL		178,500		200,000		21,500
			107 MEDICAL,SURGICAL & LAB SUPPLY		386,029		537,179		151,150
			199 DATA PROCESSING SUPPLIES		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL					664,529		937,179		272,650
40	OTHR SER&CHR		403 OFFICE SERVICES		1,150				1,150-
SUBTOTAL FOR OTHR SER&CHR					1,150				1,150-
SUBTOTAL FOR BUDGET CODE 6120					665,679		937,179		271,500
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		72,026		100,000		27,974
SUBTOTAL FOR SUPPLYS&MATL					72,026		100,000		27,974

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		3,550				3,550-
		332	PURCH DATA PROCESSING EQUIPT		53,960		100,000		46,040
		337	BOOKS-OTHER		4,155				4,155-
			SUBTOTAL FOR PROPTY&EQUIP		61,665		100,000		38,335
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		400,000				400,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		71,742				71,742-
		400	CONTRACTUAL SERVICES-GENERAL		252,255		322,000		69,745
		402	TELEPHONE & OTHER COMMUNICATNS		116,665		500,000		383,335
		412	RENTALS OF MISC.EQUIP				172,000		172,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		841,662		994,000		152,338
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,122,140		267,659		854,481-
		613	DATA PROCESSING EQUIPMENT	1	478,000	1	740,996		262,996
		671	TRAINING PRGM CITY EMPLOYEES		5,990		6,000		10
		684	PROF SERV COMPUTER SERVICES				951,079	1	951,079
			SUBTOTAL FOR CNTRCTL SVCS	1	1,606,130	2	1,965,734	1	359,604
			SUBTOTAL FOR BUDGET CODE 6121	1	2,581,483	2	3,159,734	1	578,251
BUDGET CODE: 6122 Records Management									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		323				323-
			SUBTOTAL FOR SUPPLYS&MATL		323				323-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		4,143				4,143-
			SUBTOTAL FOR PROPTY&EQUIP		4,143				4,143-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		77,973		91,000		13,027
		454	OVERNIGHT TRVL EXP-SPECIAL		1,999				1,999-
			SUBTOTAL FOR OTHR SER&CHR		79,972		91,000		11,028
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		91,000		3,396
BUDGET CODE: 6131 Evidence									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		31,660		31,400			260-
	107	MEDICAL,SURGICAL & LAB SUPPLY		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		31,860		31,400			460-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		9,040					9,040-
		SUBTOTAL FOR PROPTY&EQUIP		9,040					9,040-
60		CNTRCTL SVCS							
	671	TRAINING PRGM CITY EMPLOYEES		4,800					4,800-
		SUBTOTAL FOR CNTRCTL SVCS		4,800					4,800-
		SUBTOTAL FOR BUDGET CODE 6131		45,700		31,400			14,300-
BUDGET CODE: 6132 Forensic Pathology									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		550		200			350-
	107	MEDICAL,SURGICAL & LAB SUPPLY		14,998		42,620			27,622
		SUBTOTAL FOR SUPPLYS&MATL		15,548		42,820			27,272
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,178					1,178-
	307	MEDICAL,SURGICAL & LAB EQUIP		38,267					38,267-
	315	OFFICE EQUIPMENT		44					44-
	337	BOOKS-OTHER		30,145		29,839			306-
		SUBTOTAL FOR PROPTY&EQUIP		69,634		29,839			39,795-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		166,970		129,898			37,072-
	403	OFFICE SERVICES		6,800		6,803			3
	451	NON OVERNIGHT TRVL EXP-GENERAL		181					181-
	454	OVERNIGHT TRVL EXP-SPECIAL		23,019					23,019-
		SUBTOTAL FOR OTHR SER&CHR		196,970		136,701			60,269-
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL				15,000			15,000
	671	TRAINING PRGM CITY EMPLOYEES		2,000		37,640			35,640
	686	PROF SERV OTHER			1	29,000	1		29,000
		SUBTOTAL FOR CNTRCTL SVCS		2,000	1	81,640	1		79,640
		SUBTOTAL FOR BUDGET CODE 6132		284,152	1	291,000	1		6,848
BUDGET CODE: 6133 Mortuary Operations									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,970		15,165			13,195
	107	MEDICAL,SURGICAL & LAB SUPPLY		108,205		184,854			76,649

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				110,175		200,019	89,844
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP				6,876	6,876
SUBTOTAL FOR PROPTY&EQUIP						6,876	6,876
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		69,542			69,542-
SUBTOTAL FOR OTHR SER&CHR				69,542			69,542-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		24,275		73,525	49,250
		608 MAINT & REP GENERAL				5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS				24,275		78,525	54,250
SUBTOTAL FOR BUDGET CODE 6133				203,992		285,420	81,428
BUDGET CODE: 6134 X-Ray							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		855		300	555-
		107 MEDICAL,SURGICAL & LAB SUPPLY		45,500		59,042	13,542
SUBTOTAL FOR SUPPLYS&MATL				46,355		59,342	12,987
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		1,700		7,700	6,000
SUBTOTAL FOR PROPTY&EQUIP				1,700		7,700	6,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		94,145		16,000	78,145-
SUBTOTAL FOR OTHR SER&CHR				94,145		16,000	78,145-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				79,978	79,978
SUBTOTAL FOR CNTRCTL SVCS						79,978	79,978
SUBTOTAL FOR BUDGET CODE 6134				142,200		163,020	20,820
BUDGET CODE: 6136 Photography							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,024		1,400	13,624-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		5,298		7,650	2,352
SUBTOTAL FOR SUPPLYS&MATL				25,322		9,050	16,272-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		38,073			38,073-
		332 PURCH DATA PROCESSING EQUIPT		4,760		9,000	4,240
SUBTOTAL FOR PROPTY&EQUIP				42,833		9,000	33,833-

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,293		2,500	18,793-
		SUBTOTAL FOR OTHR SER&CHR		21,293		2,500	18,793-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES				19,488	19,488
		SUBTOTAL FOR CNTRCTL SVCS				24,488	24,488
		SUBTOTAL FOR BUDGET CODE 6136		89,448		45,038	44,410-
BUDGET CODE: 6143 Toxicology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		107 MEDICAL,SURGICAL & LAB SUPPLY		425,275		413,400	11,875-
		SUBTOTAL FOR SUPPLYS&MATL		426,875		415,000	11,875-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		5,206		8,500	3,294
		337 BOOKS-OTHER		4,750			4,750-
		SUBTOTAL FOR PROPTY&EQUIP		9,956		8,500	1,456-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,700		16,000	109,700-
		403 OFFICE SERVICES		4,500		4,200	300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		37			37-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,059			1,059-
		SUBTOTAL FOR OTHR SER&CHR		131,296		20,200	111,096-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	8	8,723	8	140,000	131,277
		671 TRAINING PRGM CITY EMPLOYEES				21,400	21,400
		SUBTOTAL FOR CNTRCTL SVCS	8	8,723	8	161,400	152,677
		SUBTOTAL FOR BUDGET CODE 6143	8	576,850	8	605,100	28,250
BUDGET CODE: 6144 Histology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		127,672		133,876	6,204
		SUBTOTAL FOR SUPPLYS&MATL		127,672		133,876	6,204
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,788			21,788-
		SUBTOTAL FOR OTHR SER&CHR		21,788			21,788-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	18,738	7	18,738	

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 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				15,584		15,584
		SUBTOTAL FOR CNTRCTL SVCS	7	18,738	7	34,322		15,584
		SUBTOTAL FOR BUDGET CODE 6144	7	168,198	7	168,198		
BUDGET CODE: 6145 Anthropology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		50		50		
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,710		7,015		695-
		SUBTOTAL FOR SUPPLYS&MATL		7,760		7,065		695-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		417		538		121
		307 MEDICAL,SURGICAL & LAB EQUIP		1,148				1,148-
		332 PURCH DATA PROCESSING EQUIPT		1,152				1,152-
		SUBTOTAL FOR PROPTY&EQUIP		2,717		538		2,179-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		9,248				9,248-
		SUBTOTAL FOR OTHR SER&CHR		9,248				9,248-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES				12,763		12,763
		SUBTOTAL FOR CNTRCTL SVCS				12,763		12,763
		SUBTOTAL FOR BUDGET CODE 6145		19,725		20,366		641
BUDGET CODE: 6146 World Trade Center								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		403				403-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,135				2,135-
		SUBTOTAL FOR SUPPLYS&MATL		2,538				2,538-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		28,040				28,040-
		412 RENTALS OF MISC.EQUIP		675				675-
		SUBTOTAL FOR OTHR SER&CHR		28,715				28,715-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,161,249	1	750,000	1	411,249-
		607 MAINT & REP MOTOR VEH EQUIP	1	4,864			1-	4,864-
		686 PROF SERV OTHER		17,634				17,634-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,183,747	1	750,000		433,747-
		SUBTOTAL FOR BUDGET CODE 6146	1	1,215,000	1	750,000		465,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000					7,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		585					585-
		332 PURCH DATA PROCESSING EQUIPT		1,253					1,253-
		SUBTOTAL FOR PROPTY&EQUIP		1,838					1,838-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89,358		42,663			46,695-
		412 RENTALS OF MISC.EQUIP		29,853					29,853-
		451 NON OVERNIGHT TRVL EXP-GENERAL		364					364-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR		119,575		47,663			71,912-
		SUBTOTAL FOR BUDGET CODE 6147		128,413		47,663			80,750-
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	28,600			1-		28,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	28,600			1-		28,600-
		SUBTOTAL FOR BUDGET CODE 6148	1	28,600		85,000	1-		56,400
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-
BUDGET CODE: 6153 Motor Pool									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL				18,500			18,500
		106 MOTOR VEHICLE FUEL		100,066		100,000			66-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					100,066			118,500		18,434
30		PROPTY&EQUIP		305	MOTOR VEHICLES			247,324		247,324-
SUBTOTAL FOR PROPTY&EQUIP					247,324					247,324-
40	OTHR SER&CHR	856001		40G	MAINT & REP OF MOTOR VEH EQUIP			80,000		
				400	CONTRACTUAL SERVICES-GENERAL			267,653		70,934-
				451	NON OVERNIGHT TRVL EXP-GENERAL			2,000		1,500-
SUBTOTAL FOR OTHR SER&CHR					349,653			277,219		72,434-
SUBTOTAL FOR BUDGET CODE 6153					697,043			395,719		301,324-
BUDGET CODE: 6154 Security										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			4,947		1,053
SUBTOTAL FOR SUPPLYS&MATL					4,947			6,000		1,053
30	PROPTY&EQUIP			319	SECURITY EQUIPMENT			830		830-
SUBTOTAL FOR PROPTY&EQUIP					830			830		830-
40	OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL			124,929		2,500
SUBTOTAL FOR OTHR SER&CHR					124,929			127,429		2,500
60	CNTRCTL SVCS			608	MAINT & REP GENERAL			16,750		50,950
				619	SECURITY SERVICES	4		1,830,860	4-	1,830,860-
SUBTOTAL FOR CNTRCTL SVCS					4		1,847,610	67,700	4-	1,779,910-
SUBTOTAL FOR BUDGET CODE 6154					4		1,978,316	201,129	4-	1,777,187-
BUDGET CODE: 6160 Forensic Biology										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			12,700		8,200-
				107	MEDICAL,SURGICAL & LAB SUPPLY			2,439,840		118,686-
				199	DATA PROCESSING SUPPLIES			38,500		30,980-
SUBTOTAL FOR SUPPLYS&MATL					2,491,040			2,333,174		157,866-
30	PROPTY&EQUIP			307	MEDICAL,SURGICAL & LAB EQUIP			162,485		112,485-
				332	PURCH DATA PROCESSING EQUIPT			1,324		1,324-
				337	BOOKS-OTHER			4,750		2,750-
SUBTOTAL FOR PROPTY&EQUIP					168,559			52,000		116,559-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		310,246		123,689		186,557-	
			403 OFFICE SERVICES		3,000		150,000		147,000	
			417 ADVERTISING		2,691				2,691-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		15				15-	
			454 OVERNIGHT TRVL EXP-SPECIAL		35,985				35,985-	
			SUBTOTAL FOR OTHR SER&CHR		351,937		273,689		78,248-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	10,000			3-	10,000-	
			608 MAINT & REP GENERAL	8	486,794	8	810,734		323,940	
			671 TRAINING PRGM CITY EMPLOYEES		3,500		1,660,990		1,657,490	
			686 PROF SERV OTHER		30,000				30,000-	
			SUBTOTAL FOR CNTRCTL SVCS	11	530,294	8	2,471,724	3-	1,941,430	
			SUBTOTAL FOR BUDGET CODE 6160	11	3,541,830	8	5,130,587	3-	1,588,757	
BUDGET CODE: 6161 Forensic Analysis										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		534				534-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,922				2,922-	
			199 DATA PROCESSING SUPPLIES		3,357				3,357-	
			SUBTOTAL FOR SUPPLYS&MATL		6,813				6,813-	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		217				217-	
			SUBTOTAL FOR PROPTY&EQUIP		217				217-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,928				4,928-	
			402 TELEPHONE & OTHER COMMUNICATNS		387				387-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,705				2,705-	
			SUBTOTAL FOR OTHR SER&CHR		8,020				8,020-	
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		4,928				4,928-	
			SUBTOTAL FOR CNTRCTL SVCS		4,928				4,928-	
			SUBTOTAL FOR BUDGET CODE 6161		19,978				19,978-	
BUDGET CODE: 6164 Aid to Lab - Tox										
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		26,620				26,620-	
			SUBTOTAL FOR SUPPLYS&MATL		26,620				26,620-	
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		33,700				33,700-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		630				630-	
		SUBTOTAL FOR PROPTY&EQUIP		34,330				34,330-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		8,500				8,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-	
		SUBTOTAL FOR OTHER SER&CHR		28,500				28,500-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		16,300				16,300-	
		SUBTOTAL FOR CNTRCTL SVCS		16,300				16,300-	
		SUBTOTAL FOR BUDGET CODE 6164		105,750				105,750-	
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		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		7,782				7,782-	
		403 OFFICE SERVICES		29,568				29,568-	
		454 OVERNIGHT TRVL EXP-SPECIAL		126,261				126,261-	
		SUBTOTAL FOR OTHER SER&CHR		163,611				163,611-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		50,000				50,000-	
		686 PROF SERV OTHER		6,500				6,500-	
		SUBTOTAL FOR CNTRCTL SVCS		56,500				56,500-	
		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-	
		199 DATA PROCESSING SUPPLIES		58,528				58,528-	
		SUBTOTAL FOR SUPPLYS&MATL		366,401				366,401-	
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		358,269				358,269-	
		SUBTOTAL FOR PROPTY&EQUIP		358,269				358,269-	
40		OTHER SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		176,496				176,496-	
		SUBTOTAL FOR OTHER SER&CHR		176,496				176,496-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		423,087				423,087-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				423,087			423,087-
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-
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 107 MEDICAL,SURGICAL & LAB SUPPLY		250,000			250,000-
		199 DATA PROCESSING SUPPLIES		1,021,900			1,021,900-
SUBTOTAL FOR SUPPLYS&MATL				1,271,900			1,271,900-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		589,710			589,710-
		302 TELECOMMUNICATIONS EQUIPMENT		215,000			215,000-
		304 MOTOR VEHICLE EQUIPMENT		85,000			85,000-
		305 MOTOR VEHICLES		192,000			192,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		599,000			599,000-
		332 PURCH DATA PROCESSING EQUIPT		1,463,000			1,463,000-
SUBTOTAL FOR PROPTY&EQUIP				3,143,710			3,143,710-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		290			290-
		454 OVERNIGHT TRVL EXP-SPECIAL		146,000			146,000-
SUBTOTAL FOR OTHR SER&CHR				146,290			146,290-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		62,891			62,891-
		684 PROF SERV COMPUTER SERVICES	1	577,800		1-	577,800-
		686 PROF SERV OTHER		519,863			519,863-
SUBTOTAL FOR CNTRCTL SVCS			1	1,160,554		1-	1,160,554-
SUBTOTAL FOR BUDGET CODE 6168			1	5,722,454		1-	5,722,454-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6170 Forensic Science Training										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,848					14,848-
		101	PRINTING SUPPLIES		10,429					10,429-
		117	POSTAGE		3,015					3,015-
		199	DATA PROCESSING SUPPLIES		817					817-
	SUBTOTAL FOR SUPPLYS&MATL				29,109					29,109-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000					40,000-
		332	PURCH DATA PROCESSING EQUIPT		20,800					20,800-
		337	BOOKS-OTHER		365					365-
	SUBTOTAL FOR PROPTY&EQUIP				61,165					61,165-
40	OTHR SER&CHR	417	ADVERTISING		25,100					25,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		62,140					62,140-
		454	OVERNIGHT TRVL EXP-SPECIAL		387,992					387,992-
	SUBTOTAL FOR OTHR SER&CHR				475,232					475,232-
60	CNRCTL SVCS	622	TEMPORARY SERVICES		42,875					42,875-
		684	PROF SERV COMPUTER SERVICES		73,183					73,183-
		686	PROF SERV OTHER		5,000					5,000-
	SUBTOTAL FOR CNRCTL SVCS				121,058					121,058-
	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	CNRCTL SVCS	608	MAINT & REP GENERAL		11,878					11,878-
	SUBTOTAL FOR CNRCTL SVCS				11,878					11,878-
	SUBTOTAL FOR BUDGET CODE 6171				212,353					212,353-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
BUDGET CODE: 6173 Regional Catastrophic Grant						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,000			42,000-
	SUBTOTAL FOR SUPPLYS&MATL		42,000			42,000-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		84,600			84,600-
	SUBTOTAL FOR OTHR SER&CHR		84,600			84,600-
60 CNTRCTL SVCS	686 PROF SERV OTHER		567,900			567,900-
	SUBTOTAL FOR CNTRCTL SVCS		567,900			567,900-
	SUBTOTAL FOR BUDGET CODE 6173		694,500			694,500-
TOTAL FOR CHIEF MEDICAL EXAMINER		50	31,929,998	40	21,678,721	10-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		50	31,929,998	40	21,678,721	10-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	5,591,728	31,929,998	5,850,211	21,678,721	10,251,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,929,998		21,678,721	10,251,277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,267,245		14,808,475	458,770-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,739,477		6,870,246	869,231-
FEDERAL - C.D.					
FEDERAL - OTHER		8,228,776			8,228,776-
INTRA-CITY SALES		694,500			694,500-
TOTAL		31,929,998		21,678,721	10,251,277-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT

RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,625		50,000			9,625-
	SUBTOTAL FOR SUPPLYS&MATL			59,625		50,000			9,625-
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		50,000			8,884,679-
TOTAL FOR				8,934,679		50,000			8,884,679-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,350,000		675,000			4,675,000-
	SUBTOTAL FOR CNTRCTL SVCS			5,350,000		675,000			4,675,000-
	SUBTOTAL FOR BUDGET CODE 7012			5,350,000		675,000			4,675,000-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,176		3,517			341
		117 POSTAGE		1,600		10,000			8,400
		199 DATA PROCESSING SUPPLIES		1,950					1,950-
	SUBTOTAL FOR SUPPLYS&MATL			6,726		13,517			6,791
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		1,600		3,000			1,400
		454 OVERNIGHT TRVL EXP-SPECIAL		722		1,000			278
		499 OTHER EXPENSES - GENERAL		736		80,909			80,173
	SUBTOTAL FOR OTHR SER&CHR			15,458		86,909			71,451

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		13,439		25,000		11,561
			622 TEMPORARY SERVICES			1	17,500	1	17,500
			686 PROF SERV OTHER		27,130				27,130-
		SUBTOTAL FOR CNTRCTL SVCS			40,569	1	42,500	1	1,931
		SUBTOTAL FOR BUDGET CODE 7018			62,753	1	142,926	1	80,173
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42		3,516		3,474
			117 POSTAGE		1,250		10,000		8,750
			199 DATA PROCESSING SUPPLIES		5,600				5,600-
		SUBTOTAL FOR SUPPLYS&MATL			6,892		13,516		6,624
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,500				1,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
			412 RENTALS OF MISC.EQUIP				2,000		2,000
			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			12,923		86,909		73,986
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		750				750-
			615 PRINTING CONTRACTS	1	15,263	1	25,000		9,737
			622 TEMPORARY SERVICES			1	17,500	1	17,500
			686 PROF SERV OTHER		25,424				25,424-
		SUBTOTAL FOR CNTRCTL SVCS		1	41,437	2	42,500	1	1,063
		SUBTOTAL FOR BUDGET CODE 7028		1	62,752	2	142,925	1	80,173
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,604		268,909		252,305
			117 POSTAGE		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		14,668				14,668-
		SUBTOTAL FOR SUPPLYS&MATL			36,272		268,909		232,637

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		430,585				430,585-
		499	OTHER EXPENSES - GENERAL		3,957				3,957-
			SUBTOTAL FOR OTHR SER&CHR		434,542				434,542-
			SUBTOTAL FOR BUDGET CODE 7078		434,542				434,542-
			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		1,706,111				1,706,111-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,235				7,235-
		499	OTHER EXPENSES - GENERAL		11,149				11,149-
			SUBTOTAL FOR OTHR SER&CHR		1,724,495				1,724,495-
			SUBTOTAL FOR BUDGET CODE 7088		1,727,779				1,727,779-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7089 HEAL NY PHASE I HEALTH INFORMATION TECH										
60	CNRCTL SVCS	686	PROF SERV OTHER		2,102,825					2,102,825-
	SUBTOTAL FOR CNRCTL SVCS				2,102,825					2,102,825-
	SUBTOTAL FOR BUDGET CODE 7089				2,102,825					2,102,825-
BUDGET CODE: 7098 AIDS INSTITUTE - CAPC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400					400-
	SUBTOTAL FOR SUPPLYS&MATL				400					400-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		771					771-
	SUBTOTAL FOR OTHR SER&CHR				771					771-
60	CNRCTL SVCS	660	ECONOMIC DEVELOPMENT		4,700					4,700-
	SUBTOTAL FOR CNRCTL SVCS				4,700					4,700-
	SUBTOTAL FOR BUDGET CODE 7098				5,871					5,871-
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,900					8,900-
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,746					15,746-
		199	DATA PROCESSING SUPPLIES		2,825					2,825-
	SUBTOTAL FOR SUPPLYS&MATL				27,471					27,471-
30	PROPTY&EQUIP	314	OFFICE FURITURE		500					500-
	SUBTOTAL FOR PROPTY&EQUIP				500					500-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		37,000					37,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,901					13,901-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,334					11,334-
		499	OTHER EXPENSES - GENERAL		17,857					17,857-
	SUBTOTAL FOR OTHR SER&CHR				80,092					80,092-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	1,688				1-	1,688-
		660	ECONOMIC DEVELOPMENT		24,092					24,092-
		686	PROF SERV OTHER		393,830					393,830-
	SUBTOTAL FOR CNRCTL SVCS			1	419,610				1-	419,610-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7118			1		527,673				1-	527,673-
BUDGET CODE: 7129 Nationwide Hlth Information Network/CSC										
60		CNRCTL SVCS			146,800					146,800-
		686			146,800					146,800-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 7129					146,800					146,800-
BUDGET CODE: 7139 HEAL NY PHASE V HEALTH INFORMATION TECH										
10		SUPPLYS&MATL			14,008			14,008		
		100			14,008			14,008		
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR			21,000			21,000		
		451			21,000			21,000		
		499			100,045			100,045		100,045
SUBTOTAL FOR OTHR SER&CHR					21,000			121,045		100,045
60		CNRCTL SVCS			2,748,938			2,748,938		
		686			2,748,938			2,748,938		
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 7139					2,783,946			2,883,991		100,045
BUDGET CODE: 7150 HCAI Executive and Administration										
40		OTHR SER&CHR			2,028,873			2,028,873		
		057001			2,028,873			2,028,873		
		40X			959,360			1,108,870		149,510
		400			921,939			949,076		27,137
		414			3,910,172			4,086,819		176,647
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 7150					3,910,172			4,086,819		176,647
BUDGET CODE: 7151 Clinic & Program Support										
10		SUPPLYS&MATL			26,800			27,097		297
		100			26,800			27,097		297
		105			37,000			25,000		12,000-
		106			1,000			1,000		1,000-
		107			3,500			2,500		1,000-
		117			1,000			1,000		1,000-
		169			1,000			20,000		20,000
		170								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES			60,000			35,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL				129,300			121,597		7,703-
30		300	EQUIPMENT GENERAL			20,000					20,000-
		302	TELECOMMUNICATIONS EQUIPMENT			7,500			2,025		5,475-
		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				79,500			109,791		30,291
40		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			7,350					7,350-
		454	OVERNIGHT TRVL EXP-SPECIAL			8,000			10,000		2,000
		SUBTOTAL FOR OTHR SER&CHR				112,225			107,500		4,725-
60		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			13,000					13,000-
		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		141,747	2		648,911	1-	507,164
		SUBTOTAL FOR BUDGET CODE 7151		3		462,772	2		987,799	1-	525,027
BUDGET CODE: 7152		Management, Planning and Analysis									
10		199	DATA PROCESSING SUPPLIES			5,907			9,707		3,800

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						5,907		9,707	3,800
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,800				3,800-
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				126,365		126,365
			117 POSTAGE		45,554				45,554-
			199 DATA PROCESSING SUPPLIES				10,053		10,053
SUBTOTAL FOR SUPPLYS&MATL						45,554		136,418	90,864
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				10,052		10,052
SUBTOTAL FOR PROPTY&EQUIP								10,052	10,052
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					10,000				10,000-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		170,000				170,000-
			686 PROF SERV OTHER	5	67,925	5	184,816		116,891
SUBTOTAL FOR CNTRCTL SVCS				5	237,925	5	184,816		53,109-
SUBTOTAL FOR BUDGET CODE 7160				5	293,479	5	331,286		37,807
BUDGET CODE: 7161 HCAI Pass Through									
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		1,171,604		1,171,604		
SUBTOTAL FOR OTHR 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-
			314 OFFICE FURITURE		2,000				2,000-
			315 OFFICE EQUIPMENT		500				500-
			319 SECURITY EQUIPMENT		4,000				4,000-
			332 PURCH DATA PROCESSING EQUIPT		335,577				335,577-
			337 BOOKS-OTHER		11,000				11,000-
			338 LIBRARY BOOKS		500				500-
SUBTOTAL FOR PROPTY&EQUIP					368,577				368,577-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		29,984				29,984-
			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 OTHR SER&CHR					2,017,484				2,017,484-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		5,016				5,016-
		686	PROF SERV OTHER	1	6,881,735	1	3,759,705		3,122,030-
	SUBTOTAL FOR CNTRCTL SVCS			2	6,950,706	1	3,759,705	1-	3,191,001-
	SUBTOTAL FOR BUDGET CODE 7165			2	9,414,656	1	3,759,705	1-	5,654,951-
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	100	SUPPLIES + MATERIALS - GENERAL		30,273				30,273-
		199	DATA PROCESSING SUPPLIES		24,927				24,927-
	SUBTOTAL FOR SUPPLYS&MATL				55,200				55,200-
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-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,413				1,413-
		499	OTHER EXPENSES - GENERAL		16,997				16,997-
	SUBTOTAL FOR OTHR SER&CHR				36,410				36,410-
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				96,477				96,477-
TOTAL FOR ADMINISTRATION				14	29,217,903	13	14,794,657	1-	14,423,246-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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-
				SUBTOTAL FOR OTHR SER&CHR				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-
				SUBTOTAL FOR BUDGET CODE 7038	25,523			25,523-
BUDGET CODE: 7153 Health Insurance Services								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	189,196	286,533		97,337
				SUBTOTAL FOR CNTRCTL 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	819001	40X CONTRACTUAL SERVICES-GENERAL	450,000			450,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		525,253		634,253		109,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		149,000				149,000-
			602 TELECOMMUNICATIONS MAINT	1	11,251	1	11,251		
			607 MAINT & REP MOTOR VEH EQUIP	1	2,708	1	2,708		
			608 MAINT & REP GENERAL	1	8,834	1	8,834		
			612 OFFICE EQUIPMENT MAINTENANCE	1	16,668	1	11,668		5,000-
			615 PRINTING CONTRACTS		10,834		10,834		
			622 TEMPORARY SERVICES	2	3,753	2	23,753		20,000
			624 CLEANING SERVICES	1	2,417	1	2,417		
			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	212,632	8	73,632		139,000-
			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		4,149,091		1,674,906-
			400 CONTRACTUAL SERVICES-GENERAL		70,127				70,127-
			SUBTOTAL FOR OTHR SER&CHR		5,894,124		4,149,091		1,745,033-
			SUBTOTAL FOR BUDGET CODE 7163		5,894,124		4,149,091		1,745,033-
			TOTAL FOR MATERNAL & CHILD HEALTH	8	7,750,561	8	6,077,342		1,673,219-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
		107 MEDICAL,SURGICAL & LAB SUPPLY		400,000			400,000-
		199 DATA PROCESSING SUPPLIES		1,036,489			1,036,489-
		SUBTOTAL FOR SUPPLYS&MATL		1,472,749		2,260	1,470,489-
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		8,000			8,000-
		319 SECURITY EQUIPMENT		20,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT		442,439			442,439-
		SUBTOTAL FOR PROPTY&EQUIP		503,439			503,439-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		26,799,573		24,338,887	2,460,686-
		400 CONTRACTUAL SERVICES-GENERAL		969,381		1,000,000	30,619
		403 OFFICE SERVICES		11,000			11,000-
		412 RENTALS OF MISC.EQUIP		7,532			7,532-
		417 ADVERTISING		10,000			10,000-
		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		27,811,586		25,418,927	2,392,659-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,015,000			1,015,000-
		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			8,000-
		657 HOSPITALS CONTRACTS	2	99,348,260	2	107,496,503	8,148,243
		660 ECONOMIC DEVELOPMENT		800			800-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE		15,000			15,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		681 PROF SERV ACCTING & AUDITING		107,292				107,292-	
		686 PROF SERV OTHER		17,090	1	488,829	1	471,739	
		SUBTOTAL FOR CNTRCTL SVCS	3	100,618,247	3	107,985,332		7,367,085	
		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			
		SUBTOTAL FOR BUDGET CODE 7164		35,645		35,645			
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8				8-	
		SUBTOTAL FOR SUPPLYS&MATL		8				8-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		900				900-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,057				6,057-	
		SUBTOTAL FOR OTHR SER&CHR		6,957				6,957-	
		SUBTOTAL FOR BUDGET CODE 7618		6,965				6,965-	
		TOTAL FOR PRISON HEALTH SERVICES	3	130,448,631	3	133,442,164		2,993,533	
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	25	176,351,774	24	154,364,163	1-	21,987,611-	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,066,619	176,351,774	31,688,455	154,364,163	21,987,611-
FINANCIAL PLAN SAVINGS APPROPRIATION		176,351,774		154,364,163	21,987,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,264,130		129,852,011	7,412,119-
OTHER CATEGORICAL		153,765			153,765-
CAPITAL FUNDS - I.F.A.					
STATE		30,373,765		23,268,253	7,105,512-
FEDERAL - C.D.				299,990	2,641,215-
FEDERAL - OTHER		2,941,205		943,909	4,675,000-
INTRA-CITY SALES		5,618,909			
TOTAL		176,351,774		154,364,163	21,987,611-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8184 World Trade Center Health Registry -CTL									
30		PROPTY&EQUIP		314 OFFICE FURITURE		30,600			30,600-
		SUBTOTAL FOR PROPTY&EQUIP				30,600			30,600-
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR							1,529,938
60		CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,578,606			1,578,606-
				686 PROF SERV OTHER		340,000			340,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,918,606			1,918,606-
		SUBTOTAL FOR BUDGET CODE 8184				1,949,206			1,529,938
		TOTAL FOR				1,949,206			1,529,938
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8188 WTC HEALTH IMPACT									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					9,043,290
		SUBTOTAL FOR OTHR SER&CHR							9,043,290
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		223,211			223,211-
		SUBTOTAL FOR SOCIAL SERV				223,211			223,211-
60		CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,587,462			6,587,462-
				686 PROF SERV OTHER	1	357,836		1-	357,836-
		SUBTOTAL FOR CNTRCTL SVCS			1	6,945,298		1-	6,945,298-
		SUBTOTAL FOR BUDGET CODE 8188			1	7,168,509		1-	9,043,290
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		95,653			107,948
									12,295

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		156,086		204,794		48,708
30			300 EQUIPMENT GENERAL		15,724		22,070		6,346
			302 TELECOMMUNICATIONS EQUIPMENT		400		4,469		4,069
			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		81,382		11,372
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		3,715,762		491,793
			417 ADVERTISING		30,768		4,768		26,000-
		856001	42C HEAT LIGHT & POWER		227,908		227,749		159-
		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		8,850		3,000		5,850-
			SUBTOTAL FOR OTHR SER&CHR		3,943,356		4,339,134		395,778
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	13,847	42	26,500		12,653

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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-
		686	PROF SERV OTHER		150				150-
		SUBTOTAL FOR CNTRCTL SVCS		188	1,718,277	198	813,293	10	904,984-
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	5,901,414	198	5,452,288	10	449,126-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				29,000		29,000
		101	PRINTING SUPPLIES		1,341				1,341-
		117	POSTAGE		660				660-
		199	DATA PROCESSING SUPPLIES		6,154				6,154-
		SUBTOTAL FOR SUPPLYS&MATL			8,155		29,000		20,845
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	403	OFFICE SERVICES		18,000				18,000-
		404	TRAVELING EXPENSES				4,000		4,000
		417	ADVERTISING		15,425		37,650		22,225
		451	NON OVERNIGHT TRVL EXP-GENERAL		810				810-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR			37,235		41,650		4,415
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			4	20,000	4	20,000
		671	TRAINING PRGM CITY EMPLOYEES	1	28,500			1-	28,500-
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,845			1-	3,845-
		686	PROF SERV OTHER		3,875				3,875-
		SUBTOTAL FOR CNTRCTL SVCS		2	36,220	4	20,000	2	16,220-
		SUBTOTAL FOR BUDGET CODE 8403		2	110,000	4	110,000	2	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,600	109-
		106 MOTOR VEHICLE FUEL		1,000			1,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,923			2,923-
		199 DATA PROCESSING SUPPLIES		652			652-
		SUBTOTAL FOR SUPPLYS&MATL		8,284		3,600	4,684-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000			2,000-
		319 SECURITY EQUIPMENT		10,125			10,125-
		SUBTOTAL FOR PROPTY&EQUIP		12,125			12,125-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		90,000	89,000
		412 RENTALS OF MISC.EQUIP		50,968			50,968-
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		72			72-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,314			7,314-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,652			4,652-
		SUBTOTAL FOR OTHR SER&CHR		65,006		90,000	24,994
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		8,185			8,185-
		SUBTOTAL FOR CNTRCTL SVCS		8,185			8,185-
		SUBTOTAL FOR BUDGET CODE 8706		93,600		93,600	
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,107		70,356	55,249
		117 POSTAGE		4,547			4,547-
		SUBTOTAL FOR SUPPLYS&MATL		19,654		70,356	50,702
30 PROPTY&EQUIP		314 OFFICE FURITURE		22,749			22,749-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,749			23,749-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		27,386			27,386-
		417 ADVERTISING		14,356			14,356-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,040			10,040-
		499 OTHER EXPENSES - GENERAL		27,050		158,129	131,079
		SUBTOTAL FOR OTHR SER&CHR		78,832		158,129	79,297

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	64,600			3-	64,600-
		615 PRINTING CONTRACTS		23,786				23,786-
		622 TEMPORARY SERVICES		960				960-
		660 ECONOMIC DEVELOPMENT	1	4,960			1-	4,960-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,596			1-	6,596-
		SUBTOTAL FOR CNTRCTL SVCS	5	100,902			5-	100,902-
		SUBTOTAL FOR BUDGET CODE 8718	5	223,137		228,485	5-	5,348
		TOTAL FOR MENTAL HEALTH SERVICES	196	13,496,660	202	14,927,663	6	1,431,003
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	196	15,445,866	202	16,457,601	6	1,011,735

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	851,866	15,445,866	601,110	16,457,601	1,011,735
FINANCIAL PLAN SAVINGS APPROPRIATION		15,445,866		16,457,601	1,011,735

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,439,182		4,415,225	1,023,957-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,838,175		2,999,086	160,911
FEDERAL - C.D.					
FEDERAL - OTHER		7,168,509		9,043,290	1,874,781
INTRA-CITY SALES					
TOTAL		15,445,866		16,457,601	1,011,735

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
60		CNTRCTL SVCS			11,500				11,500-
		600 CONTRACTUAL SERVICES GENERAL			5,484,249				5,484,249-
		655 MENTAL HYGIENE SERVICES			5,495,749				5,495,749-
		SUBTOTAL FOR CNTRCTL SVCS							
		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	819001	53B MENTAL HEALTH SERVICES HHC	267,705			267,705	
		SUBTOTAL FOR SOCIAL SERV			267,705			267,705	
		SUBTOTAL FOR BUDGET CODE 9139			267,705			267,705	
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	141,845			140,674	1,171-
		SUBTOTAL FOR OTHR SER&CHR			141,845			140,674	1,171-
		SUBTOTAL FOR BUDGET CODE 9165			141,845			140,674	1,171-
BUDGET CODE: 9166 RESEARCH FOUND. ICM									
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	43,328			42,848	480-
		SUBTOTAL FOR OTHR SER&CHR			43,328			42,848	480-
		SUBTOTAL FOR BUDGET CODE 9166			43,328			42,848	480-
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	552,996			544,591	8,405-
		SUBTOTAL FOR OTHR SER&CHR			552,996			544,591	8,405-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 9167					552,996		544,591	8,405-	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					169,728		167,849	1,879-	
SUBTOTAL FOR OTHR SER&CHR					169,728		167,849	1,879-	
SUBTOTAL FOR BUDGET CODE 9168					169,728		167,849	1,879-	
TOTAL FOR OFFICE OF THE COMMISSIONER					1,175,602		1,163,667	11,935-	
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					37,486		37,486		
SUBTOTAL FOR SOCIAL SERV					747,756		747,756		
SUBTOTAL FOR BUDGET CODE 9104					747,756		747,756		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA									
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					502,332		502,332		
500 SOCIAL SERVICES - GENERAL					20,093		20,093		
SUBTOTAL FOR SOCIAL SERV					522,425		522,425		
SUBTOTAL FOR BUDGET CODE 9106					522,425		522,425		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA									
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					265,936		265,936		
500 SOCIAL SERVICES - GENERAL					11,082		11,082		
SUBTOTAL FOR SOCIAL SERV					277,018		277,018		
SUBTOTAL FOR BUDGET CODE 9108					277,018		277,018		
BUDGET CODE: 9109 MCKINNEY HOME									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		361,467		361,467			
		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-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,692				6,692-	
		SUBTOTAL FOR PROPTY&EQUIP		6,692				6,692-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,013,085		2,837,585		175,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		203,801		490,999		287,198	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		550				550-	
		SUBTOTAL FOR OTHR SER&CHR		3,217,436		3,328,584		111,148	
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL							
	071001	50X SOCIAL SERVICES - GENERAL		49,280		49,280			
		SUBTOTAL FOR SOCIAL SERV		49,280		49,280			
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	90,089,398	182	88,733,515		1,355,883-	
		660 ECONOMIC DEVELOPMENT	1	25,000			1-	25,000-	
		686 PROF SERV OTHER	1	3,250			1-	3,250-	
		SUBTOTAL FOR CNTRCTL SVCS	186	90,442,848	182	88,733,515	4-	1,709,333-	
		SUBTOTAL FOR BUDGET CODE 9110	186	93,716,456	182	92,111,379	4-	1,605,077-	
BUDGET CODE: 9113 REINVESTMENT									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		39,558,292		41,601,619		2,043,327	
		SUBTOTAL FOR CNTRCTL SVCS		39,558,292		41,601,619		2,043,327	
		SUBTOTAL FOR BUDGET CODE 9113		39,558,292		41,601,619		2,043,327	
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			375,675					375,675-
		SUBTOTAL FOR CNTRCTL SVCS			375,675					375,675-
		SUBTOTAL FOR BUDGET CODE 9114			375,675					375,675-
BUDGET CODE: 9120 Homeless Outr. & Housing Place. Svcs.										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	1		553,000				1-	553,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		553,000				1-	553,000-
		SUBTOTAL FOR BUDGET CODE 9120	1		553,000				1-	553,000-
BUDGET CODE: 9126 REINVESTMENT - ACS										
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			392,044			392,044		
		500 SOCIAL SERVICES - GENERAL			28,355			28,355		
		SUBTOTAL FOR SOCIAL SERV			420,399			420,399		
		SUBTOTAL FOR BUDGET CODE 9126			420,399			420,399		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			372,327			372,327		
		SUBTOTAL FOR SOCIAL SERV			372,327			372,327		
		SUBTOTAL FOR BUDGET CODE 9127			372,327			372,327		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC										
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC			953,866			953,866		
		819001 53B MENTAL HEALTH SERVICES HHC			953,866			953,866		
		SUBTOTAL FOR SOCIAL SERV			953,866			953,866		
		SUBTOTAL FOR BUDGET CODE 9128			953,866			953,866		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			14,483,383			13,509,283		974,100-
		SUBTOTAL FOR SOCIAL SERV			14,483,383			13,509,283		974,100-
		SUBTOTAL FOR BUDGET CODE 9130			14,483,383			13,509,283		974,100-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,710,501			1,710,501		
		SUBTOTAL FOR SOCIAL SERV			1,710,501			1,710,501		
		SUBTOTAL FOR BUDGET CODE 9133			1,710,501			1,710,501		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			380,681			379,998		683-
		SUBTOTAL FOR SOCIAL SERV			380,681			379,998		683-
		SUBTOTAL FOR BUDGET CODE 9135			380,681			379,998		683-
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			4,895,367			4,895,367		
		SUBTOTAL FOR SOCIAL SERV			4,895,367			4,895,367		
		SUBTOTAL FOR BUDGET CODE 9136			4,895,367			4,895,367		
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC										
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										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			461,850			461,850		
		SUBTOTAL FOR SOCIAL SERV			461,850			461,850		
		SUBTOTAL FOR BUDGET CODE 9138			461,850			461,850		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			5,608,976			5,608,976		
		SUBTOTAL FOR SOCIAL SERV			5,608,976			5,608,976		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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										
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC	504,302			504,302		
SUBTOTAL FOR SOCIAL SERV					504,302			504,302		
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		
				500 SOCIAL SERVICES - GENERAL	12,504			12,504		
SUBTOTAL FOR SOCIAL SERV					325,113			325,113		
SUBTOTAL FOR BUDGET CODE 9157					325,113			325,113		
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC										
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	1,869,513					1,869,513-
				499 OTHER EXPENSES - GENERAL				225,211		225,211
SUBTOTAL FOR OTHR SER&CHR					1,869,513			225,211		1,644,302-
50	SOCIAL	SERV		532 MENTAL HEALTH SERVICES HHC				22,822		22,822
SUBTOTAL FOR SOCIAL SERV								22,822		22,822
60	CNRCTL	SVCS		657 HOSPITALS CONTRACTS	1	16,408,947	1	18,595,590		2,186,643
SUBTOTAL FOR CNTRCTL SVCS					1	16,408,947	1	18,595,590		2,186,643
SUBTOTAL FOR BUDGET CODE 9161					1	18,278,460	1	18,843,623		565,163
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR	SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		680,622				680,622-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					680,622				680,622-
SUBTOTAL FOR BUDGET CODE 9170					680,622				680,622-
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	168,400			3,400	165,000-
SUBTOTAL FOR CNTRCTL SVCS					168,400			3,400	165,000-
SUBTOTAL FOR BUDGET CODE 9176					253,400			88,400	165,000-
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	1,452,859			1,271,850	181,009-
SUBTOTAL FOR SOCIAL SERV					1,452,859			1,271,850	181,009-
SUBTOTAL FOR BUDGET CODE 9181					1,452,859			1,271,850	181,009-
BUDGET CODE: 9184 PUBLIC SAFETY PILOT PROJECT									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	169,000				169,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				169,000			169,000-
SUBTOTAL FOR BUDGET CODE 9184				169,000			169,000-
BUDGET CODE: 9186 NY/NY III MH Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,533,467		1,870,000	1,663,467-
SUBTOTAL FOR CNTRCTL SVCS				3,533,467		1,870,000	1,663,467-
SUBTOTAL FOR BUDGET CODE 9186				3,533,467		1,870,000	1,663,467-
TOTAL FOR MENTAL HEALTH SERVICES			188	191,864,195	183	187,857,777	5- 4,006,418-
TOTAL FOR MENTAL HEALTH			188	198,535,546	183	189,021,444	5- 9,514,102-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,143,787	198,535,546	33,425,925	189,021,444	9,514,102-
FINANCIAL PLAN SAVINGS APPROPRIATION		198,535,546		189,021,444	9,514,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,485,184		45,053,051	10,432,133-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		121,251,798		125,343,246	4,091,448
FEDERAL - C.D.		553,000			553,000-
FEDERAL - OTHER		18,991,272		18,625,147	366,125-
INTRA-CITY SALES		2,254,292			2,254,292-
TOTAL		198,535,546		189,021,444	9,514,102-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		6,737,250		3,676,105		3,061,145-
			SUBTOTAL FOR OTHR SER&CHR		6,737,250		3,676,105		3,061,145-
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	443,317,895	161	437,751,471	1-	5,566,424-
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		9,325				9,325-
			117 POSTAGE		170,481		50,000		120,481-
			169 MAINTENANCE SUPPLIES		9,020				9,020-
			199 DATA PROCESSING SUPPLIES		121,865		78,980		42,885-
			SUBTOTAL FOR SUPPLYS&MATL		429,996		234,367		195,629-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,429		49,000		40,571
			302 TELECOMMUNICATIONS EQUIPMENT		20,586		20,000		586-
			314 OFFICE FURITURE		24,805		45,000		20,195
			315 OFFICE EQUIPMENT		6,784				6,784-
			319 SECURITY EQUIPMENT		2,256				2,256-
			332 PURCH DATA PROCESSING EQUIPT		8,453		80,760		72,307
			337 BOOKS-OTHER		12,000				12,000-
			SUBTOTAL FOR PROPTY&EQUIP		83,313		194,760		111,447
40	OTHR	SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000		
			400 CONTRACTUAL SERVICES-GENERAL		345,324		1,502,221		1,156,897
			402 TELEPHONE & OTHER COMMUNICATNS		55,712		175,760		120,048
			403 OFFICE SERVICES		1,599				1,599-
			412 RENTALS OF MISC.EQUIP		63,307		75,213		11,906
			414 RENTALS - LAND BLDGS & STRUCTS		1,224,071		1,443,308		219,237
			417 ADVERTISING		17,394		30,000		12,606
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,769		42,638		37,869
			452 NON OVERNIGHT TRVL EXP-SPECIAL		31,532				31,532-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		6,566				6,566-
			SUBTOTAL FOR OTHR SER&CHR		1,814,112		3,337,978		1,523,866
50			SOCIAL SERV				220,589		220,589
			SUBTOTAL FOR SOCIAL SERV				220,589		220,589
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	575,996	1	62,000		513,996-
			602 TELECOMMUNICATIONS MAINT	1	490			1-	490-
			607 MAINT & REP MOTOR VEH EQUIP	1	64,007			1-	64,007-
			608 MAINT & REP GENERAL	1	120	1	41,000		40,880
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,655			1-	7,655-
			613 DATA PROCESSING EQUIPMENT	1	5,580	1	46,000		40,420
			615 PRINTING CONTRACTS	1	92,126	1	61,000		31,126-
			622 TEMPORARY SERVICES	5	143,010	5	40,000		103,010-
			624 CLEANING SERVICES	1	100,192			1-	100,192-
			655 MENTAL HYGIENE SERVICES		200,000				200,000-
			660 ECONOMIC DEVELOPMENT	1	20,560			1-	20,560-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,143			1-	5,143-
			676 MAINT & OPER OF INFRASTRUCTURE	1	610,408			1-	610,408-
			681 PROF SERV ACCTING & AUDITING	1	550,000	1	950,000		400,000
			686 PROF SERV OTHER			1	2,500,000	1	2,500,000
			SUBTOTAL FOR CNTRCTL SVCS	17	2,375,287	11	3,700,000	6-	1,324,713
			SUBTOTAL FOR BUDGET CODE 9142	17	4,702,708	11	7,687,694	6-	2,984,986
BUDGET CODE: 9921 City Council U/A 121									
60			CNTRCTL SVCS				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	450,126,103	172	445,439,165	7-	4,686,938-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER

BUDGET CODE: 9173 RESEARCH FOUND. MRDD

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		157,666		157,666		
	SUBTOTAL FOR OTHR SER&CHR				157,666		157,666		
	SUBTOTAL FOR BUDGET CODE 9173				157,666		157,666		
	TOTAL FOR OFFICE OF THE COMMISSIONER				157,666		157,666		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		22,490				22,490-
	SUBTOTAL FOR SUPPLYS&MATL				22,490				22,490-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,250				2,250-
	SUBTOTAL FOR PROPTY&EQUIP				2,250				2,250-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		20,000				20,000-
			655 MENTAL HYGIENE SERVICES	68	24,873,093	68	23,111,232		1,761,861-
			671 TRAINING PRGM CITY EMPLOYEES		36,610				36,610-
	SUBTOTAL FOR CNTRCTL SVCS			68	24,929,703	68	23,111,232		1,818,471-
	SUBTOTAL FOR BUDGET CODE 9111			68	24,954,443	68	23,111,232		1,843,211-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,906,109		1,771,166		1,134,943-
	SUBTOTAL FOR SOCIAL SERV				2,906,109		1,771,166		1,134,943-
	SUBTOTAL FOR BUDGET CODE 9131				2,906,109		1,771,166		1,134,943-
BUDGET CODE: 9145 Early Intervention Spenddown									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		4,300		161,590		157,290
			117 POSTAGE		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		6,000				6,000-
	SUBTOTAL FOR SUPPLYS&MATL				30,300		161,590		131,290

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	305 MOTOR VEHICLES		500				500-
			314 OFFICE FURITURE		3,000				3,000-
			315 OFFICE EQUIPMENT		200				200-
			332 PURCH DATA PROCESSING EQUIPT		45,502				45,502-
		SUBTOTAL FOR PROPTY&EQUIP			49,202				49,202-
40		OTHR 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 OTHR 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		165,520		193,467-
		TOTAL FOR MENTAL HEALTH SERVICES		68	28,219,539	68	25,047,918		3,171,621-
		TOTAL FOR MENTAL RETARDATION AND DEVELOP		247	478,503,308	240	470,644,749	7-	7,858,559-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,166,775	478,503,308	2,016,832	470,644,749	7,858,559-
FINANCIAL PLAN SAVINGS APPROPRIATION		478,503,308		470,644,749	7,858,559-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,415,687		111,257,717	9,157,970-
OTHER CATEGORICAL		232,739,516		236,075,144	3,335,628
CAPITAL FUNDS - I.F.A.					
STATE		123,452,270		121,303,568	2,148,702-
FEDERAL - C.D.					
FEDERAL - OTHER		1,895,835		2,008,320	112,485
INTRA-CITY SALES					
TOTAL		478,503,308		470,644,749	7,858,559-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER:									
BUDGET CODE: 9922 City Council U/A 122									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		592,000					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									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		20,051					20,051-
		SUBTOTAL FOR SUPPLYS&MATL		20,051					20,051-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,810					1,810-
		SUBTOTAL FOR PROPTY&EQUIP		1,810					1,810-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,550					5,550-
		SUBTOTAL FOR OTHR SER&CHR		5,550					5,550-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	87,801				1-	87,801-
		655 MENTAL HYGIENE SERVICES	57	26,894,480	57	26,642,959		1-	251,521-
		681 PROF SERV ACCTING & AUDITING	1	65,474				1-	65,474-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	37,297			1-	37,297-
		SUBTOTAL FOR CNTRCTL SVCS	60	27,085,052	57	26,642,959	3-	442,093-
		SUBTOTAL FOR BUDGET CODE 9112	60	27,112,463	57	26,642,959	3-	469,504-
BUDGET CODE: 9115 ALCOHOLISM - BOE								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		505,654		505,654		
		SUBTOTAL FOR SOCIAL SERV		505,654		505,654		
		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								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,226,865		3,413,983		812,882-
		SUBTOTAL FOR SOCIAL SERV		4,226,865		3,413,983		812,882-
		SUBTOTAL FOR BUDGET CODE 9132		4,226,865		3,413,983		812,882-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		569,272		569,272		
		SUBTOTAL FOR SOCIAL SERV		569,272		569,272		
		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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9147					4,628			4,628	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,391,435			1,391,435	
SUBTOTAL FOR SOCIAL SERV					1,391,435			1,391,435	
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									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			259,356			259,356	
SUBTOTAL FOR SOCIAL SERV					259,356			259,356	
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		1,146,006	1		1,146,006	
SUBTOTAL FOR CNTRCTL SVCS				1	1,146,006	1		1,146,006	
SUBTOTAL FOR BUDGET CODE 9159				1	1,146,006	1		1,146,006	
BUDGET CODE: 9162 NYC DOT D.W.I.									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			48,974			48,974	48,974-
SUBTOTAL FOR SOCIAL SERV					48,974			48,974	48,974-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9162				48,974			48,974-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,304,842		2,304,842	
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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,846			2,846-
		117 POSTAGE		5,700			5,700-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				28,546			28,546-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,126			2,126-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000-
SUBTOTAL FOR PROPTY&EQUIP				16,126			16,126-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		874			874-
		412 RENTALS OF MISC.EQUIP		400			400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				12,774			12,774-
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		3,464,315			3,464,315-
		500 SOCIAL SERVICES - GENERAL				3,745,205	3,745,205
SUBTOTAL FOR SOCIAL SERV				3,464,315		3,745,205	280,890
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,900		1-	5,900-
		615 PRINTING CONTRACTS		8,743			8,743-
		622 TEMPORARY SERVICES	1	3,500		1-	3,500-
		624 CLEANING SERVICES	1	7,000		1-	7,000-
		660 ECONOMIC DEVELOPMENT	1	5,257		1-	5,257-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000		1-	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,000		1-	3,000-
SUBTOTAL FOR CNTRCTL SVCS			6	58,400		6-	58,400-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9182		6	3,580,161		3,745,205	6- 165,044
BUDGET CODE: 9187 NY/NY III SA Housing						
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES			13,131,076		14,525,801	1,394,725
SUBTOTAL FOR CNTRCTL SVCS			13,131,076		14,525,801	1,394,725
SUBTOTAL FOR BUDGET CODE 9187			13,131,076		14,525,801	1,394,725
TOTAL FOR MENTAL HEALTH SERVICES		69	57,001,118	60	57,212,584	9- 211,466
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH		69	57,694,989	60	57,314,455	9- 380,534-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,534,320	57,694,989	8,208,149	57,314,455	380,534-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,694,989		57,314,455	380,534-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		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					
TOTAL		57,694,989		57,314,455	380,534-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,677	430,874,084	5,337	405,819,977	25,054,107-
FINANCIAL PLAN SAVINGS				271,336	271,336
APPROPRIATION	5,677	430,874,084	5,337	406,091,313	24,782,771-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		210,637,847		215,486,236	4,848,389
OTHER CATEGORICAL		13,914,756		12,506,490	1,408,266-
CAPITAL FUNDS - I.F.A.					
STATE		113,932,785		103,837,370	10,095,415-
FEDERAL - C.D.					
FEDERAL - OTHER		89,145,804		72,456,912	16,688,892-
INTRA-CITY SALES		3,242,892		1,804,305	1,438,587-
TOTAL		430,874,084		406,091,313	24,782,771-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,250,314	1,322,274,626	108,555,464	1,192,083,942	130,190,684-
FINANCIAL PLAN SAVINGS				308,739-	308,739-
APPROPRIATION		1,322,274,626		1,191,775,203	130,499,423-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		451,427,683		394,901,729	56,525,954-
OTHER CATEGORICAL		235,474,957		238,431,643	2,956,686
CAPITAL FUNDS - I.F.A.					
STATE		383,744,533		363,262,089	20,482,444-
FEDERAL - C.D.		553,000			553,000-
FEDERAL - OTHER		240,434,233		193,781,564	46,652,669-
INTRA-CITY SALES		10,640,220		1,398,178	9,242,042-
TOTAL		1,322,274,626		1,191,775,203	130,499,423-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,677	430,874,084	5,337	405,819,977	25,054,107-
FINANCIAL PLAN SAVINGS				271,336	271,336
APPROPRIATION	5,677	430,874,084	5,337	406,091,313	24,782,771-
OTPS					
TOTALS FOR OPERATING BUDGET		1,322,274,626		1,192,083,942	130,190,684-
FINANCIAL PLAN SAVINGS				308,739-	308,739-
APPROPRIATION		1,322,274,626		1,191,775,203	130,499,423-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,677	1,753,148,710	5,337	1,597,903,919	155,244,791-
FINANCIAL PLAN SAVINGS				37,403-	37,403-
APPROPRIATION	5,677	1,753,148,710	5,337	1,597,866,516	155,282,194-
FUNDING					
CITY		662,065,530		610,387,965	51,677,565-
OTHER CATEGORICAL		249,389,713		250,938,133	1,548,420
CAPITAL FUNDS - I.F.A.					
STATE		497,677,318		467,099,459	30,577,859-
FEDERAL - C.D.		553,000			553,000-
FEDERAL - OTHER		329,580,037		266,238,476	63,341,561-
INTRA-CITY SALES		13,883,112		3,202,483	10,680,629-
TOTAL FUNDING		1,753,148,710		1,597,866,516	155,282,194-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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			33,171	484,000-
		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			943,565	484,000-
		SUBTOTAL FOR BUDGET CODE 2000			1,427,565			943,565	484,000-
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
70	FXD MIS CHGS		714 PAYMENTS TO HHC		69,132,884				69,132,884-
	SUBTOTAL FOR FXD MIS CHGS				69,132,884				69,132,884-
	SUBTOTAL FOR BUDGET CODE 2002				69,152,884				69,152,884-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70	FXD MIS CHGS		714 PAYMENTS TO HHC		45,819,214		40,573,899		5,245,315-
	SUBTOTAL FOR FXD MIS CHGS				45,819,214		40,573,899		5,245,315-
	SUBTOTAL FOR BUDGET CODE 2004				45,819,214		40,573,899		5,245,315-
BUDGET CODE: 2006 DOH-HHC AIDS									
70	FXD MIS CHGS		714 PAYMENTS TO HHC		50,851,578		31,800,814		19,050,764-
	SUBTOTAL FOR FXD MIS CHGS				50,851,578		31,800,814		19,050,764-
	SUBTOTAL FOR BUDGET CODE 2006				50,851,578		31,800,814		19,050,764-
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					188,581			188,581		
SUBTOTAL FOR BUDGET CODE 2010					188,581			188,581		
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			8,513,347		9,025,856-
SUBTOTAL FOR FXD MIS CHGS					17,539,203			8,513,347		9,025,856-
SUBTOTAL FOR BUDGET CODE 2023					17,539,203			8,513,347		9,025,856-
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										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,098,000			1,098,000-
		SUBTOTAL FOR FXD MIS CHGS		1,098,000			1,098,000-
		SUBTOTAL FOR BUDGET CODE 2025		1,098,000			1,098,000-
		TOTAL FOR HEALTH & HOSPITALS CORP		214,342,583		88,900,383	125,442,200-
		TOTAL FOR LUMP SUM		217,247,878		88,900,383	128,347,495-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,653,145	217,247,878	1,132,145	88,900,383	128,347,495-
FINANCIAL PLAN SAVINGS APPROPRIATION		217,247,878		88,900,383	128,347,495-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,963,921		1,132,146	93,831,775-
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		105,260,403		79,254,890	26,005,513-
TOTAL		217,247,878		88,900,383	128,347,495-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,653,145	217,247,878	1,132,145	88,900,383	128,347,495-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,247,878		88,900,383	128,347,495-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,963,921		1,132,146	93,831,775-
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		105,260,403		79,254,890	26,005,513-
TOTAL		217,247,878		88,900,383	128,347,495-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		217,247,878		88,900,383	128,347,495-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,247,878		88,900,383	128,347,495-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		217,247,878		88,900,383	128,347,495-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,247,878		88,900,383	128,347,495-
FUNDING					
CITY		94,963,921		1,132,146	93,831,775-
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		105,260,403		79,254,890	26,005,513-
TOTAL FUNDING		217,247,878		88,900,383	128,347,495-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,756	1	77,235			2,479
SUBTOTAL FOR F/T SALARIED			1	74,756	1	77,235			2,479
SUBTOTAL FOR BUDGET CODE 0065			1	74,756	1	77,235			2,479
TOTAL FOR			1	74,756	1	77,235			2,479
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	565,187	5	577,173			11,986
SUBTOTAL FOR F/T SALARIED			5	565,187	5	577,173			11,986
03 UNSALARIED		031 UNSALARIED		94,121		94,741			620
SUBTOTAL FOR UNSALARIED				94,121		94,741			620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,441		1,671			230
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				2,941		3,171			230
SUBTOTAL FOR BUDGET CODE 0001			5	662,249	5	675,085			12,836
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,154	5	417,484			4,330
SUBTOTAL FOR F/T SALARIED			5	413,154	5	417,484			4,330
03 UNSALARIED		031 UNSALARIED		76,453		79,178			2,725
SUBTOTAL FOR UNSALARIED				76,453		79,178			2,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		941		1,100			159
SUBTOTAL FOR ADD GRS PAY				941		1,100			159
SUBTOTAL FOR BUDGET CODE 0002			5	490,548	5	497,762			7,214

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	557,306	8	568,486	11,180
SUBTOTAL FOR F/T SALARIED			8	557,306	8	568,486	11,180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,441		25,600	159
SUBTOTAL FOR BUDGET CODE 0025			8	582,747	8	594,086	11,339
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,461	2	155,550	4,089
SUBTOTAL FOR F/T SALARIED			2	151,461	2	155,550	4,089
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			2	161,461	2	165,550	4,089
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	3,010,997	39	2,764,390	1-
SUBTOTAL FOR F/T SALARIED			40	3,010,997	39	2,764,390	1-
03 UNSALARIED		031 UNSALARIED		49,422		49,900	478
SUBTOTAL FOR UNSALARIED				49,422		49,900	478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,933		29,716	783
SUBTOTAL FOR ADD GRS PAY				28,933		29,716	783
SUBTOTAL FOR BUDGET CODE 0055			40	3,089,352	39	2,844,006	1-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			61	5,082,993	60	4,873,125	1-	209,868-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,411	4	226,058		13,647
SUBTOTAL FOR F/T SALARIED			4	212,411	4	226,058		13,647
03 UNSALARIED		031 UNSALARIED		406		406		
SUBTOTAL FOR UNSALARIED				406		406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		881		1,200		319
SUBTOTAL FOR ADD GRS PAY				881		1,200		319
SUBTOTAL FOR BUDGET CODE 0011			4	213,698	4	227,664		13,966
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	597,612	9	618,712		21,100
SUBTOTAL FOR F/T SALARIED			9	597,612	9	618,712		21,100
03 UNSALARIED		031 UNSALARIED		6,573		7,050		477
SUBTOTAL FOR UNSALARIED				6,573		7,050		477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		881		1,116		235
SUBTOTAL FOR ADD GRS PAY				881		1,116		235
SUBTOTAL FOR BUDGET CODE 0012			9	605,066	9	626,878		21,812
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,226	5	284,087	1-	188,139-
SUBTOTAL FOR F/T SALARIED			6	472,226	5	284,087	1-	188,139-
03 UNSALARIED		031 UNSALARIED		28,685		28,685		
SUBTOTAL FOR UNSALARIED				28,685		28,685		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,382		59,701		319

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,382		59,701		319
SUBTOTAL FOR BUDGET CODE 0047			6	560,293	5	372,473	1-	187,820-
TOTAL FOR PUBLIC AFFAIRS			19	1,379,057	18	1,227,015	1-	152,042-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,243	3	253,064		1,821
SUBTOTAL FOR F/T SALARIED			3	251,243	3	253,064		1,821
03 UNSALARIED		031 UNSALARIED		14,237		14,909		672
SUBTOTAL FOR UNSALARIED				14,237		14,909		672
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	269,640	3	272,133		2,493
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,638,810	21	1,344,595	1-	294,215-
SUBTOTAL FOR F/T SALARIED			22	1,638,810	21	1,344,595	1-	294,215-
02 OTH SALARIED		021 PART-TIME POSITIONS		452,516		514,973		62,457
SUBTOTAL FOR OTH SALARIED				452,516		514,973		62,457
03 UNSALARIED		031 UNSALARIED		191,939		205,771		13,832
SUBTOTAL FOR UNSALARIED				191,939		205,771		13,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,247		31,808		1,561
		045 HOLIDAY PAY		15,000		15,000		
		047 OVERTIME		32,000		32,000		
SUBTOTAL FOR ADD GRS PAY				77,247		78,808		1,561

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0040			22	2,360,512	21	2,144,147	1-	216,365-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,669	4	340,056		16,387
SUBTOTAL FOR F/T SALARIED			4	323,669	4	340,056		16,387
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,201		2,584		383
		047 OVERTIME		9,531		9,531		
SUBTOTAL FOR ADD GRS PAY				11,732		12,115		383
SUBTOTAL FOR BUDGET CODE 0053			4	335,401	4	352,171		16,770
TOTAL FOR MANAGEMENT AND BUDGET			29	2,965,553	28	2,768,451	1-	197,102-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	454,346	13	331,167		123,179-
SUBTOTAL FOR F/T SALARIED			13	454,346	13	331,167		123,179-
03 UNSALARIED		031 UNSALARIED		7,858		7,858		
SUBTOTAL FOR UNSALARIED				7,858		7,858		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,411		6,570		159
		047 OVERTIME		138		138		
SUBTOTAL FOR ADD GRS PAY				6,549		6,708		159
SUBTOTAL FOR BUDGET CODE 0008			13	468,753	13	345,733		123,020-
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,410	6	272,480	6-	369,930-
SUBTOTAL FOR F/T SALARIED			12	642,410	6	272,480	6-	369,930-
03 UNSALARIED		031 UNSALARIED		8,558		8,558		
SUBTOTAL FOR UNSALARIED				8,558		8,558		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,583		13,972			389
		047 OVERTIME		11,798		11,798			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		25,531		25,920			389
		SUBTOTAL FOR BUDGET CODE 0031	12	676,499	6	306,958		6-	369,541-
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,791,515	34	2,402,944			388,571-
		SUBTOTAL FOR F/T SALARIED	34	2,791,515	34	2,402,944			388,571-
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		560		719			159
		047 OVERTIME		118,781		118,781			
		SUBTOTAL FOR ADD GRS PAY		159,365		159,524			159
		SUBTOTAL FOR BUDGET CODE 0035	34	2,970,428	34	2,582,016			388,412-
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,317	5	302,472			13,155
		SUBTOTAL FOR F/T SALARIED	5	289,317	5	302,472			13,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552			230
		047 OVERTIME		16,527		16,527			
		SUBTOTAL FOR ADD GRS PAY		17,849		18,079			230
		SUBTOTAL FOR BUDGET CODE 0036	5	307,166	5	320,551			13,385
		TOTAL FOR MANAGEMENT AND BUDGET	64	4,422,846	58	3,555,258		6-	867,588-

RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT

BUDGET CODE: 0051 PERSONNEL SERVICES

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,998,333	46	2,822,702	2-	175,631-	
SUBTOTAL FOR F/T SALARIED			48	2,998,333	46	2,822,702	2-	175,631-	
03 UNSALARIED		031 UNSALARIED		116,069		127,692		11,623	
SUBTOTAL FOR UNSALARIED				116,069		127,692		11,623	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		49,035		53,498		4,463	
		047 OVERTIME		6,104		6,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				70,139		74,602		4,463	
SUBTOTAL FOR BUDGET CODE 0051			48	3,184,541	46	3,024,996	2-	159,545-	
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	751,375	4	264,232	6-	487,143-	
SUBTOTAL FOR F/T SALARIED			10	751,375	4	264,232	6-	487,143-	
03 UNSALARIED		031 UNSALARIED		22,032		24,435		2,403	
SUBTOTAL FOR UNSALARIED				22,032		24,435		2,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,967		19,904		937	
SUBTOTAL FOR ADD GRS PAY				18,967		19,904		937	
SUBTOTAL FOR BUDGET CODE 0052			10	792,374	4	308,571	6-	483,803-	
TOTAL FOR HUMAN RESOURCES MGMT			58	3,976,915	50	3,333,567	8-	643,348-	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,028,135	73	4,877,426		150,709-	
SUBTOTAL FOR F/T SALARIED			73	5,028,135	73	4,877,426		150,709-	
03 UNSALARIED		031 UNSALARIED		405		405			
SUBTOTAL FOR UNSALARIED				405		405			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		14,462		15,004			542
		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		311,246		311,788			542
		SUBTOTAL FOR BUDGET CODE 0037	73	5,339,786	73	5,189,619			150,167-
		TOTAL FOR FLEET ADMINISTRATION	73	5,339,786	73	5,189,619			150,167-
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0058 E C B/MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,688					448,688-
		SUBTOTAL FOR F/T SALARIED		448,688					448,688-
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		478,688		30,000			448,688-
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD		478,688		30,000			448,688-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,406,445	20	1,242,625	2-		163,820-
		SUBTOTAL FOR F/T SALARIED	22	1,406,445	20	1,242,625	2-		163,820-
03 UNSALARIED		031 UNSALARIED		6,460		6,460			
		SUBTOTAL FOR UNSALARIED		6,460		6,460			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,760		2,232			472
		SUBTOTAL FOR ADD GRS PAY		1,760		2,232			472

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0016			22	1,414,665	20	1,251,317	2-	163,348-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	512,961	5	260,794	2-	252,167-
SUBTOTAL FOR F/T SALARIED			7	512,961	5	260,794	2-	252,167-
03 UNSALARIED		031 UNSALARIED		224		224		
SUBTOTAL FOR UNSALARIED				224		224		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,201		2,584		383
SUBTOTAL FOR ADD GRS PAY				2,201		2,584		383
SUBTOTAL FOR BUDGET CODE 0081			7	515,386	5	263,602	2-	251,784-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,930,051	25	1,514,919	4-	415,132-
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,785,415	29	1,223,827	2-	561,588-
SUBTOTAL FOR F/T SALARIED			31	1,785,415	29	1,223,827	2-	561,588-
03 UNSALARIED		031 UNSALARIED		115,332		118,336		3,004
SUBTOTAL FOR UNSALARIED				115,332		118,336		3,004
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220		
		042 LONGEVITY DIFFERENTIAL		71,540		72,892		1,352
		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				115,068		116,420		1,352
SUBTOTAL FOR BUDGET CODE 0041			31	2,015,815	29	1,458,583	2-	557,232-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,264,399	43	2,231,068	2-	33,331-
SUBTOTAL FOR F/T SALARIED			45	2,264,399	43	2,231,068	2-	33,331-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,763		24,844		3,081
		047 OVERTIME		89,000		89,000		
		054 SALARY REVIEW ADJUSTMENTS		700		700		
SUBTOTAL FOR ADD GRS PAY				111,463		114,544		3,081
SUBTOTAL FOR BUDGET CODE 0045			45	2,375,862	43	2,345,612	2-	30,250-
TOTAL FOR ACCO			76	4,391,677	72	3,804,195	4-	587,482-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,888	1	38,945		3,057
SUBTOTAL FOR F/T SALARIED			1	35,888	1	38,945		3,057
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159
SUBTOTAL FOR ADD GRS PAY				441		600		159
SUBTOTAL FOR BUDGET CODE 0042			1	36,329	1	39,545		3,216
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,644,646	18	1,455,484	3-	189,162-
SUBTOTAL FOR F/T SALARIED			21	1,644,646	18	1,455,484	3-	189,162-
03 UNSALARIED		031 UNSALARIED		6,235		6,791		556
SUBTOTAL FOR UNSALARIED				6,235		6,791		556
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		10,040		10,429		389
SUBTOTAL FOR ADD GRS PAY				21,040		21,429		389
SUBTOTAL FOR BUDGET CODE 0046			21	1,671,921	18	1,483,704	3-	188,217-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			22	1,708,250	19	1,523,249	3-	185,001-
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	2,625,253	30	2,337,448	8-	287,805-
SUBTOTAL FOR F/T SALARIED			38	2,625,253	30	2,337,448	8-	287,805-
03 UNSALARIED		031 UNSALARIED		1,204		1,591		387
SUBTOTAL FOR UNSALARIED				1,204		1,591		387
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,762		2,400		638
SUBTOTAL FOR ADD GRS PAY				1,762		2,400		638
SUBTOTAL FOR BUDGET CODE 0015			38	2,628,219	30	2,341,439	8-	286,780-
BUDGET CODE: 0020 FAC Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	448,258	16	929,582	8	481,324
SUBTOTAL FOR F/T SALARIED			8	448,258	16	929,582	8	481,324
SUBTOTAL FOR BUDGET CODE 0020			8	448,258	16	929,582	8	481,324
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			46	3,076,477	46	3,271,021		194,544
TOTAL FOR EXECUTIVE AND SUPPORT			478	34,827,049	450	31,167,654	28-	3,659,395-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	478	34,827,049	450	31,167,654	3,659,395-
FINANCIAL PLAN SAVINGS	40-	2,667,515-			2,667,515
APPROPRIATION	438	32,159,534	450	31,167,654	991,880-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,447,273	27,438,454	1,008,819-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,712,261	3,729,200	16,939
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,159,534	31,167,654	991,880-

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	356,269
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	4	400,118
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-127,967	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	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	1	81,782
1112	ADMINISTRATIVE ENGINEER	D 826	10015	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 EMPLOYEE ASSISTA	D 826	06409	45,758-196,574	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	ADMINISTRATIVE STAFF ANAL	D 826	1002A	49,151- 76,527	10	770,169
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	312,969
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	79,462-115,470	9	804,319
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	74,474
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,346-159,877	1	116,452
1245	*ATTORNEY AT LAW	D 826	30085	56,544- 97,737	1	89,830
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	7	590,170
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	20	1,515,240
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	70,641-111,892	1	89,393
1323	*CERTIFIED APPLICATIONS D	D 826	13693	70,641-111,892	1	95,896
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	3	212,167
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 84,035	1	65,565
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	4	228,791
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	1	84,359

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	96,374-105,966	1	92,720
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	8	821,770
1427	CITY PLANNER	D 826	22122	49,493- 92,499	1	71,068
1437	CITY PLANNER	D 826	22122	49,493- 92,499	3	205,364
1440	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	2	164,758
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	16	1,250,409
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	1	37,748
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	7	316,849
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	91	4,818,673
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	115,263
1483	SUPERVISOR SHEET METAL WO	D 826	92343	90,747- 90,747	1	87,257
1510	AUTO MECHANIC	D 826	92510	73,309- 73,309	42	2,923,052
1514	AUTO MECHANIC (DIESEL)	D 826	92511	73,309- 73,309	4	276,200
1535	ASSOCIATE INVESTIGATOR	D 826	31121	49,528- 71,340	1	56,064
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	56,715
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	1	56,385
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	126,713
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	4	343,476
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	49,580- 69,170	1	60,953
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	7	350,278
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 76,326	3	203,742
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	1	39,776
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	10	558,722
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	62,635- 85,014	1	70,603
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	70,456- 95,630	1	87,236
1690	CARPENTER	A 826	92005	76,204- 87,090	7	533,429
1692	SUPVR CARPENTER	A 826	92071	- 93,354	1	81,685
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	6	211,531
1697	PRIN COMM LIAISON WKR W E	D 826	56095	58,307- 71,340	5	326,399
1698	COMMUNITY LIAISON WORKER	D 826	56093	40,224- 53,788	3	133,563
1699	SENIOR COMMUNITY LIAISON	D 826	56094	45,014- 58,307	2	110,631
1702	SUPERVISOR	D 826	91310	56,006- 58,296	1	63,258
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	119,898
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	2	89,246
1751	PLUMBER	A 826	91915	49,165- 84,060	2	154,966
1753	SUPERVISOR PLUMBER	A 826	91972	64,238- 88,628	1	81,593
1765	STOCK WORKER	D 826	12200	24,233- 40,159	1	27,121
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 70,442	1	54,143
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 71,111	1	54,160
1820	AGENCY ATTORNEY INTERNE	D 826	30086	55,801- 58,914	1	52,482
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						
1890	STEAMFITTER	A 826	91925	52,161- 89,231	1	82,489
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	9	695,178
1901	ACCOUNTANT	D 826	40510	39,159- 51,146	1	44,048
1910	ACCOUNTANT	D 826	40510	39,159- 51,146	1	47,262
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 46,082	4	183,200
1940	BRICKLAYER	D 826	92205	88,364- 88,364	1	77,318
1942	SUPV BRICKLAYER	A 826	92271	98,282- 98,282	1	85,996
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	5	235,087
1950	PLUMBER	A 826	91915	49,165- 84,060	3	193,680
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	56,820- 98,136	4	219,970
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	70,304
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	41,886
2170	MOTV VEHICLE OPERATOR	D 826	91212	33,117- 42,095	3	114,677
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	1	30,125
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	2	90,697
2280	CITY ATTENDANT	D 826	90647	31,504- 36,328	1	33,842
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 56,672	29	998,839
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	5	202,665
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	29,627,081

POSITION SCHEDULE FOR U/A 001	443	29,627,081
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	468,148
TOTAL FOR U/A 001	450	30,095,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		2,712,317					2,712,317-
		SUBTOTAL FOR F/T SALARIED		2,712,317					2,712,317-
03 UNSALARIED		031 UNSALARIED		2,373,455					2,373,455-
		SUBTOTAL FOR UNSALARIED		2,373,455					2,373,455-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114,795		26,644			88,151-
		045 HOLIDAY PAY		7,946					7,946-
		047 OVERTIME		55,663					55,663-
		061 SUPPER MONEY		388					388-
		SUBTOTAL FOR ADD GRS PAY		178,792		26,644			152,148-
		SUBTOTAL FOR BUDGET CODE 0111		5,264,564		26,644			5,237,920-
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD		5,264,564		26,644			5,237,920-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	449,119	9	473,802			24,683
		SUBTOTAL FOR F/T SALARIED	9	449,119	9	473,802			24,683
03 UNSALARIED		031 UNSALARIED		52,818		52,818			
		SUBTOTAL FOR UNSALARIED		52,818		52,818			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,938		24,895			957
		047 OVERTIME		171,961		171,961			
		061 SUPPER MONEY		1,530		1,530			
		SUBTOTAL FOR ADD GRS PAY		197,429		198,386			957
		SUBTOTAL FOR BUDGET CODE 0101	9	699,366	9	725,006			25,640
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,627,235	95	4,673,484		1-	46,249

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			96	4,627,235	95	4,673,484	1-		46,249
03 UNSALARIED		031 UNSALARIED		30,823		35,402			4,579
SUBTOTAL FOR UNSALARIED				30,823		35,402			4,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,295		209,232			937
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				447,534		448,471			937
SUBTOTAL FOR BUDGET CODE 0121			96	5,105,592	95	5,157,357	1-		51,765
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	769,837	8	793,613			23,776
SUBTOTAL FOR F/T SALARIED			8	769,837	8	793,613			23,776
03 UNSALARIED		031 UNSALARIED		14,956		14,956			
SUBTOTAL FOR UNSALARIED				14,956		14,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,500		55,042			542
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				56,310		56,852			542
SUBTOTAL FOR BUDGET CODE 0141			8	841,103	8	865,421			24,318
TOTAL FOR AIR NOISE AND HAZ MATERIALS			113	6,646,061	112	6,747,784	1-		101,723
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,826,562	37	1,854,610	1-		28,048
SUBTOTAL FOR F/T SALARIED			38	1,826,562	37	1,854,610	1-		28,048
03 UNSALARIED		031 UNSALARIED		209,985		209,985			
SUBTOTAL FOR UNSALARIED				209,985		209,985			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,985		32,304			319
		047 OVERTIME		279,008		279,008			
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		311,095		311,414			319
		SUBTOTAL FOR BUDGET CODE 0071	38	2,347,642	37	2,376,009		1-	28,367
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,250,014	53	2,693,742		1-	443,728
		SUBTOTAL FOR F/T SALARIED	54	2,250,014	53	2,693,742		1-	443,728
03 UNSALARIED		031 UNSALARIED		5,809		6,765			956
		SUBTOTAL FOR UNSALARIED		5,809		6,765			956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,084		53,952			868
		SUBTOTAL FOR ADD GRS PAY		53,084		53,952			868
		SUBTOTAL FOR BUDGET CODE 0131	54	2,308,907	53	2,754,459		1-	445,552
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,826,352		123,290		20-	1,703,062-
		SUBTOTAL FOR F/T SALARIED	20	1,826,352		123,290		20-	1,703,062-
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	2,434,659		123,290		20-	2,311,369-
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	122	7,774,966	90	5,253,758		32-	2,521,208-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	845,732	12	817,055	28,677-
		SUBTOTAL FOR F/T SALARIED	12	845,732	12	817,055	28,677-
		SUBTOTAL FOR BUDGET CODE Z030	12	845,732	12	817,055	28,677-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	12	845,732	12	817,055	28,677-
TOTAL FOR ENVIRONMENTAL MANAGEMENT			247	20,531,323	214	12,845,241	33- 7,686,082-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247	20,531,323	214	12,845,241	7,686,082-
FINANCIAL PLAN SAVINGS APPROPRIATION	247	20,531,323	214	12,845,241	7,686,082-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,056,714		12,336,099	4,720,615-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,038,757		123,290	2,915,467-
INTRA-CITY SALES		435,852		385,852	50,000-
TOTAL		20,531,323		12,845,241	7,686,082-

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						
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	1	154,537
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	151,168
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- 88,649	4	306,762
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	914,566
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	1	64,692
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	137,874
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	284,472
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	5	249,255
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	65,698
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	2	143,808
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	44,317- 46,669	3	130,047
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,140
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	20	1,008,770
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	3	114,315
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	65,698
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	2	105,551
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	9	526,732
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	4	230,389
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	6	333,097
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	105,265
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	85,869
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	63,005
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	16	849,474
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	2	65,694
1702	SUPERVISOR	D 826	91310	56,006- 58,296	1	64,762
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	110,690
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	3	170,493
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	1	47,782
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	4	185,186
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	204,290
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	7	355,330
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	4	309,535

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	33	1,480,428
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	1	64,627
1993	INSTRUMENTAL SPECIALIST	D 826	91001	46,885- 64,627	1	64,627
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	52,457
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	39,982
2167	SR SPECIAL OFFICER	D 826	70815	45,282- 45,282	1	45,282
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	7	199,526
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 56,672	22	797,619
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	2	68,993
SUBTOTAL FOR OBJECT 001					212	11,735,980

POSITION SCHEDULE FOR U/A 002					212	11,735,980
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	110,717
TOTAL FOR U/A 002					214	11,846,697

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	257	16,685,017	270	17,624,610		13	939,593
SUBTOTAL FOR F/T SALARIED			257	16,685,017	270	17,624,610		13	939,593
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		9,441		9,600			159
		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				4,459,626		4,459,785			159
SUBTOTAL FOR BUDGET CODE 0201			257	21,154,550	270	22,094,302		13	939,752
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,238,743	62	3,566,829			328,086
SUBTOTAL FOR F/T SALARIED			62	3,238,743	62	3,566,829			328,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,800			478
		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				91,322		91,800			478
SUBTOTAL FOR BUDGET CODE 0205			62	3,330,065	62	3,658,629			328,564
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	10,279,182	117	11,386,456			1,107,274
SUBTOTAL FOR F/T SALARIED			117	10,279,182	117	11,386,456			1,107,274
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		50,881		51,200			319
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		392,387		392,706		319
		SUBTOTAL FOR BUDGET CODE 0206	117	10,671,569	117	11,779,162		1,107,593
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	8,897,833	136	9,578,506		680,673
		SUBTOTAL FOR F/T SALARIED	136	8,897,833	136	9,578,506		680,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		73,524		74,800		1,276
		043 SHIFT DIFFERENTIAL		140,000		140,000		
		045 HOLIDAY PAY		117,001		117,001		
		SUBTOTAL FOR ADD GRS PAY		389,026		390,302		1,276
		SUBTOTAL FOR BUDGET CODE 0207	136	9,286,859	136	9,968,808		681,949
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,921,397	38	2,085,924		164,527
		SUBTOTAL FOR F/T SALARIED	38	1,921,397	38	2,085,924		164,527
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159
		043 SHIFT DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,441		20,600		159
		SUBTOTAL FOR BUDGET CODE 0208	38	1,941,838	38	2,106,524		164,686
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,030,528	19	1,116,515		85,987
		SUBTOTAL FOR F/T SALARIED	19	1,030,528	19	1,116,515		85,987
		SUBTOTAL FOR BUDGET CODE 0209	19	1,030,528	19	1,116,515		85,987
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,327,098	79	5,146,311	6-	180,787-
		SUBTOTAL FOR F/T SALARIED	85	5,327,098	79	5,146,311	6-	180,787-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,009		2,412			403
		SUBTOTAL FOR UNSALARIED		2,009		2,412			403
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		5,285		6,784			1,499
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		124,050		125,549			1,499
		SUBTOTAL FOR BUDGET CODE 0211	85	5,453,157	79	5,274,272	6-		178,885-
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,154	6	389,260			5,106
		SUBTOTAL FOR F/T SALARIED	6	384,154	6	389,260			5,106
		SUBTOTAL FOR BUDGET CODE 0215	6	384,154	6	389,260			5,106
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	989,665	16	1,017,682			28,017
		SUBTOTAL FOR F/T SALARIED	16	989,665	16	1,017,682			28,017
		SUBTOTAL FOR BUDGET CODE 0275	16	989,665	16	1,017,682			28,017
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,734,741	55	3,860,280			125,539
		SUBTOTAL FOR F/T SALARIED	55	3,734,741	55	3,860,280			125,539
03 UNSALARIED		031 UNSALARIED		5,248		5,248			
		SUBTOTAL FOR UNSALARIED		5,248		5,248			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,320		74,068			2,748
		SUBTOTAL FOR ADD GRS PAY		71,320		74,068			2,748
		SUBTOTAL FOR BUDGET CODE 0281	55	3,811,309	55	3,939,596			128,287
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,460,636	39	2,523,430			62,794
		SUBTOTAL FOR F/T SALARIED	39	2,460,636	39	2,523,430			62,794

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,644		3,352	708
		SUBTOTAL FOR ADD GRS PAY		2,644		3,352	708
		SUBTOTAL FOR BUDGET CODE 0285	39	2,463,280	39	2,526,782	63,502
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,183,802	18	1,219,488	35,686
		SUBTOTAL FOR F/T SALARIED	18	1,183,802	18	1,219,488	35,686
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	1,212,477	18	1,248,163	35,686
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	658,374	10	673,024	14,650
		SUBTOTAL FOR F/T SALARIED	10	658,374	10	673,024	14,650
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	660,374	10	675,024	14,650
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,854,521	87	5,021,620	167,099
		SUBTOTAL FOR F/T SALARIED	87	4,854,521	87	5,021,620	167,099
03 UNSALARIED		031 UNSALARIED		5,764		6,646	882
		SUBTOTAL FOR UNSALARIED		5,764		6,646	882
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		53,085		54,272	1,187
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				124,964		126,151		1,187
SUBTOTAL FOR BUDGET CODE 0291			87	4,985,249	87	5,154,417		169,168
BUDGET CODE: 0295 Review&Const Compliance-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,777,907	27	1,810,845		32,938
SUBTOTAL FOR F/T SALARIED			27	1,777,907	27	1,810,845		32,938
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	2,112,244	27	2,145,182		32,938
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,370,885	40	2,195,350	6-	175,535-
SUBTOTAL FOR F/T SALARIED			46	2,370,885	40	2,195,350	6-	175,535-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159
		045 HOLIDAY PAY		91,262		91,262		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				247,315		247,474		159
SUBTOTAL FOR BUDGET CODE 0301			46	2,618,200	40	2,442,824	6-	175,376-
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,048,390	17	828,279	5-	220,111-
SUBTOTAL FOR F/T SALARIED			22	1,048,390	17	828,279	5-	220,111-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159
		047 OVERTIME		104,132		104,132		
SUBTOTAL FOR ADD GRS PAY				104,573		104,732		159
SUBTOTAL FOR BUDGET CODE 0321			22	1,152,963	17	933,011	5-	219,952-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,374,602	22	1,477,012	102,410
SUBTOTAL FOR F/T SALARIED			22	1,374,602	22	1,477,012	102,410
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		047 OVERTIME		78,391		78,391	
SUBTOTAL FOR ADD GRS PAY				78,832		78,991	159
SUBTOTAL FOR BUDGET CODE 0341			22	1,453,434	22	1,556,003	102,569
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,034,532	21	1,138,153	103,621
SUBTOTAL FOR F/T SALARIED			21	1,034,532	21	1,138,153	103,621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		047 OVERTIME		91,262		91,262	
SUBTOTAL FOR ADD GRS PAY				91,703		91,862	159
SUBTOTAL FOR BUDGET CODE 0381			21	1,126,235	21	1,230,015	103,780
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,935,010	30	2,080,460	145,450
SUBTOTAL FOR F/T SALARIED			30	1,935,010	30	2,080,460	145,450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		441		600	159
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,465		241,624	159
SUBTOTAL FOR BUDGET CODE 0401			30	2,176,475	30	2,322,084	145,609
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,111,186	22	1,239,728	128,542
SUBTOTAL FOR F/T SALARIED			22	1,111,186	22	1,239,728	128,542
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		047 OVERTIME		155,612		155,612	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				156,053		156,212		159
SUBTOTAL FOR BUDGET CODE 0421			22	1,267,239	22	1,395,940		128,701
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,861,196	26	1,505,321	7-	355,875-
SUBTOTAL FOR F/T SALARIED			33	1,861,196	26	1,505,321	7-	355,875-
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			33	2,044,549	26	1,688,674	7-	355,875-
BUDGET CODE: 0461 QUEENS REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,187,037	64	4,515,334		328,297
SUBTOTAL FOR F/T SALARIED			64	4,187,037	64	4,515,334		328,297
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		881		1,200		319
		047 OVERTIME		271,443		271,443		
SUBTOTAL FOR ADD GRS PAY				330,825		331,144		319
SUBTOTAL FOR BUDGET CODE 0461			64	4,517,862	64	4,846,478		328,616
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,553,682	25	1,685,758		132,076
SUBTOTAL FOR F/T SALARIED			25	1,553,682	25	1,685,758		132,076
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159
		047 OVERTIME		194,858		194,858		
SUBTOTAL FOR ADD GRS PAY				195,299		195,458		159
SUBTOTAL FOR BUDGET CODE 0481			25	1,748,981	25	1,881,216		132,235
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,777,578	30	1,857,594		80,016

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	1,777,578	30	1,857,594			80,016
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		379,849		380,487			638
		047 OVERTIME		683,850		683,850			
SUBTOTAL FOR ADD GRS PAY				1,075,399		1,076,037			638
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	2,890,175	30	2,970,829			80,654
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	546,770	9	565,091			18,321
SUBTOTAL FOR F/T SALARIED			9	546,770	9	565,091			18,321
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	1,224,543	9	1,242,864			18,321
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,296	91,707,974	1,285	95,604,256		11-	3,896,282
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	465	27,629,845	465	28,467,165			837,320
SUBTOTAL FOR F/T SALARIED			465	27,629,845	465	28,467,165			837,320
02 OTH SALARIED		021 PART-TIME POSITIONS		4,945		7,522			2,577
SUBTOTAL FOR OTH SALARIED				4,945		7,522			2,577

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		319,188		323,240			4,052
		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					2,206,788		2,210,840		4,052
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 0221			465	29,880,436	465	30,724,385			843,949
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,711	6	270,282			7,571
SUBTOTAL FOR F/T SALARIED				6	262,711	6	270,282		7,571
SUBTOTAL FOR BUDGET CODE 0223			6	262,711	6	270,282			7,571
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,009	16	1,163,105			31,096
SUBTOTAL FOR F/T SALARIED				16	1,132,009	16	1,163,105		31,096
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			16	1,352,009	16	1,383,105			31,096
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,413,581	21	1,442,213			28,632
SUBTOTAL FOR F/T SALARIED				21	1,413,581	21	1,442,213		28,632
SUBTOTAL FOR BUDGET CODE 0226			21	1,413,581	21	1,442,213			28,632

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	317,936		9,014	5-	308,922-	
SUBTOTAL FOR F/T SALARIED			5	317,936		9,014	5-	308,922-	
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	427,140		9,014	5-	418,126-	
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,318,958	225	11,804,311	12-	514,647-	
SUBTOTAL FOR F/T SALARIED			237	12,318,958	225	11,804,311	12-	514,647-	
02 OTH SALARIED		021 PART-TIME POSITIONS		3,297		5,015		1,718	
SUBTOTAL FOR OTH SALARIED				3,297		5,015		1,718	
03 UNSALARIED		031 UNSALARIED		64,511		64,511			
SUBTOTAL FOR UNSALARIED				64,511		64,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,375		214,929		554	
		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				246,915		247,469		554	
SUBTOTAL FOR BUDGET CODE 0231			237	12,633,681	225	12,121,306	12-	512,375-	
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,741	3	179,146		5,405	
SUBTOTAL FOR F/T SALARIED			3	173,741	3	179,146		5,405	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159	
SUBTOTAL FOR ADD GRS PAY				441		600		159	
SUBTOTAL FOR BUDGET CODE 0241			3	174,182	3	179,746		5,564	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,252,503	22	1,305,280			52,777
SUBTOTAL FOR F/T SALARIED			22	1,252,503	22	1,305,280			52,777
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		440		516			76
SUBTOTAL FOR ADD GRS PAY				440		516			76
SUBTOTAL FOR BUDGET CODE 0255			22	1,252,943	22	1,305,796			52,853
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,088,394	16	1,119,566			31,172
SUBTOTAL FOR F/T SALARIED			16	1,088,394	16	1,119,566			31,172
02 OTH SALARIED		021 PART-TIME POSITIONS		579		881			302
SUBTOTAL FOR OTH SALARIED				579		881			302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		440		516			76
SUBTOTAL FOR ADD GRS PAY				440		516			76
SUBTOTAL FOR BUDGET CODE 0616			16	1,089,413	16	1,120,963			31,550
TOTAL FOR WATER SUPPLY QUALITY PROTECT			791	48,486,096	774	48,556,810		17-	70,714
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0261 WS Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,396,797	209	8,490,217		1	93,420
SUBTOTAL FOR F/T SALARIED			208	8,396,797	209	8,490,217		1	93,420
02 OTH SALARIED		021 PART-TIME POSITIONS				1,682			1,682
SUBTOTAL FOR OTH SALARIED						1,682			1,682
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,203		3,000			797
		047 OVERTIME		500,000		500,000			
SUBTOTAL FOR ADD GRS PAY				502,203		503,000			797
SUBTOTAL FOR BUDGET CODE 0261			208	8,899,000	209	8,994,899		1	95,899

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	489,343	7	504,598	15,255
		SUBTOTAL FOR F/T SALARIED	7	489,343	7	504,598	15,255
		SUBTOTAL FOR BUDGET CODE 0265	7	489,343	7	504,598	15,255
TOTAL FOR WASTEWATER POLLUTION CONTROL			215	9,388,343	216	9,499,497	1 111,154
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,110,811	79	5,471,894	1- 361,083
		SUBTOTAL FOR F/T SALARIED	80	5,110,811	79	5,471,894	1- 361,083
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,763		2,152	389
		SUBTOTAL FOR ADD GRS PAY		1,763		2,152	389
		SUBTOTAL FOR BUDGET CODE 0251	80	5,117,068	79	5,478,540	1- 361,472
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,094,713	35	2,139,426	44,713
		SUBTOTAL FOR F/T SALARIED	35	2,094,713	35	2,139,426	44,713
03 UNSALARIED		031 UNSALARIED		279		279	
		SUBTOTAL FOR UNSALARIED		279		279	
		SUBTOTAL FOR BUDGET CODE 0271	35	2,094,992	35	2,139,705	44,713
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			115	7,212,060	114	7,618,245	1- 406,185

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WATER SUP. & WASTEWATER COLL		2,417	156,794,473	2,389	161,278,808	28- 4,484,335

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,417	156,794,473	2,389	161,278,808	4,484,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,417	156,794,473	2,389	161,278,808	4,484,335

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,749,209		146,314,761	4,565,552
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,624,050		14,964,047	339,997
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		421,214			421,214-
INTRA-CITY SALES					
TOTAL		156,794,473		161,278,808	4,484,335

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	4	365,686
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	45,758-196,574	1	133,100
1070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	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	1,198,519
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	6	716,123
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	15	1,584,690
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	14	1,373,619
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
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	113,279
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	4	375,770
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	651,539
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	169,295
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	20	1,711,300
1253	LANDSCAPE ARCHITECT	D 826	21315	58,405- 91,573	1	94,391
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	1	44,742
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	152	10,651,131
1312	SR STATIONARY ENGINEER	D 826	91639	57,440- 57,440	1	59,988
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,440- 57,440	3	194,434
1315	SENIOR STATIONARY ENGINEE	A 826	91639	57,440- 57,440	1	64,811
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	26	1,838,729
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	775,689
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	42	2,674,489
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	16	1,104,707
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	1	68,533
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	33	2,603,897
1355	TRACTOR OPERATOR	D 826	91215	100,984- 984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	1	84,049
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	309,296
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	94,063

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	96,374-105,966	4	370,880
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-127,967	3	303,725
1430	SPACE ANALYST	D 826	80184	51,169- 76,495	1	69,999
1433	SUPERINTENDENT OF WATER A	D 826	10081	45,758-196,574	19	1,690,957
1437	CITY PLANNER	D 826	22122	49,493- 92,499	12	776,584
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	2	181,802
1448	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	260,564
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	12	570,006
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	133	6,422,239
1494	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	1	38,105
1515	MACHINIST	D 826	92610	73,309- 73,309	16	1,107,972
1516	MACHINIST	A 826	92610	73,309- 73,309	4	258,912
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	23	1,309,578
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	6	332,514
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	23	1,245,238
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	114,359
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	19	1,061,908
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	61,692- 64,530	29	2,116,429
1621	STATIONARY ENGINEER (ELEC	A 826	91645	38,262- 67,588	30	2,027,655
1630	SURVEYOR	D 826	21015	49,201- 82,009	2	138,081
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	54,018- 83,993	4	264,653
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	40,866- 63,127	9	412,887
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	11	521,715
1655	MACHINISTS HELPER	D 826	92611	69,196- 69,196	2	133,088
1656	MACHINIST HELPER (ONYS)	D 826	92611	69,196- 69,196	2	126,115
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	3	157,304
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	13	709,620
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	4	140,299
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	2	63,168
1697	PRIN COMMUNITY LIAISON WO	D 826	56095	58,307- 71,340	2	119,370
1698	COMMUNITY LIAISON WORKER	D 826	56093	40,224- 53,788	1	40,256
1699	SENIOR COMMUNITY LIAISON	D 826	56094	45,014- 58,307	3	135,188
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	19	1,275,006
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	67,818- 71,349	75	4,894,803
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	13	880,671
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	7	507,976

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	56,613- 58,905	117	7,829,168
1715	ESTIMATOR (GENERAL CONSTR	D 826	20122	55,345- 72,212	1	48,126
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	21	1,163,830
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	15	708,344
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	12	595,722
1751	PLUMBER	A 826	91915	49,165- 84,060	8	619,864
1753	SUPVR PLUMBER	A 826	91972	64,238- 88,628	3	244,781
1755	PIPE CAULKER	A 826	91910	77,483- 77,483	1	77,483
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	50	2,876,260
1775	OILER	A 826	91628	89,262- 89,262	4	221,944
1860	OILER	A 826	91628	89,262- 89,262	27	2,410,074
1880	WELDER	A 826	92355	97,446- 97,446	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	61,538
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	5	258,245
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	33	2,660,865
1905	SEWAGE TREATMENT WORKER	A 826	90739	48,817- 48,817	1	58,098
1918	APPRENTICE (CONSTRUCTION	D 826	90748	13- 21	13	533,066
1930	CONSTRUCTION LABORERS	D 826	90756	71,555- 71,555	413	29,549,764
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 46,082	9	418,142
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	3	130,131
1950	PLUMBER'S HELPER	D 826	91916	45,090- 61,387	3	174,295
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	85,869
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	8	448,919
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	7	445,029
2015	PHOTOGRAPHER	D 826	90610	40,765- 49,918	1	45,526
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	6	329,955
2028	ELECTRICIAN'S HELPER	X 826	91722	56,820- 98,136	2	109,985
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	52,457
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	7	271,649
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	164	6,792,347
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	170,760
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	240	11,403,888
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	34,598
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	52,322
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 56,672	87	3,048,016
2290	PUBLIC RECORDS OFFICER	D 826	60216	42,752- 53,415	1	37,176
SUBTOTAL FOR OBJECT 001					2,242	140,558,828

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				2,242	140,558,828
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				147	9,215,945
	TOTAL FOR U/A 003				2,389	149,774,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,063		25,000	1,937
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000		30,000	
		199 DATA PROCESSING SUPPLIES		16,611		15,000	1,611-
		SUBTOTAL FOR SUPPLYS&MATL		69,674		70,000	326
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		33,271		38,000	4,729
		332 PURCH DATA PROCESSING EQUIPT		30,337		35,000	4,663
		SUBTOTAL FOR PROPTY&EQUIP		65,608		75,000	9,392
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				229,000	229,000
		SUBTOTAL FOR OTHR SER&CHR				229,000	229,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	194,837	2	160,000	34,837-
		619 SECURITY SERVICES		20,781		100,000	79,219
		624 CLEANING SERVICES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	230,618	2	260,000	29,382
		SUBTOTAL FOR BUDGET CODE 0724	2	365,900	2	634,000	268,100
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		3,640,532		580,470	3,060,062-
		SUBTOTAL FOR PROPTY&EQUIP		3,640,532		580,470	3,060,062-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		2,169,000			2,169,000-
	098001	40X CONTRACTUAL SERVICES-GENERAL		57,733			57,733-
		499 OTHER EXPENSES - GENERAL				7,244,000	7,244,000
		SUBTOTAL FOR OTHR SER&CHR		2,226,733		7,244,000	5,017,267
		SUBTOTAL FOR BUDGET CODE 8264		5,867,265		7,824,470	1,957,205
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	6,233,165	2	8,458,470	2,225,305

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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				66,690
		109	FUEL OIL		1,226,500				382,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,811,015				315,310-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		702,961			172,039
			SUBTOTAL FOR OTHR SER&CHR		702,961				172,039
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	3,500	1		3,500
			SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1			3,500
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL				17,227
			SUBTOTAL FOR FXD MIS CHGS		132,440				17,227
			SUBTOTAL FOR BUDGET CODE 0184	1	2,649,916	1			126,044-
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		3,137,707			1,939,932
			101	PRINTING SUPPLIES					1,000
			109	FUEL OIL		2,950			2,950
			169	MAINTENANCE SUPPLIES		495,054			195,091
			170	CLEANING SUPPLIES					10,000
			199	DATA PROCESSING SUPPLIES					5,000
			SUBTOTAL FOR SUPPLYS&MATL		3,723,694				2,241,956
									1,481,738-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		164,641		78,229		86,412-
		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		174,867		100,955		73,912-
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		4,641,556		2,217,728		2,423,828-
		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		29,285,499		2,015,954
		451	NON OVERNIGHT TRVL EXP-GENERAL		321		1,637		1,316
		499	OTHER EXPENSES - GENERAL		1		1,955,782		1,955,781
			SUBTOTAL FOR OTHR SER&CHR		33,821,081		33,745,509		75,572-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		20,000				20,000-
		608	MAINT & REP GENERAL	14	462,952	14	630,822		167,870
		615	PRINTING CONTRACTS				24,000		24,000
		619	SECURITY SERVICES		483,431		400,000		83,431-
		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				5,000	1	5,000
			SUBTOTAL FOR CNTRCTL SVCS	19	1,474,293	20	1,302,154	1	172,139-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		1		739,000		738,999
			SUBTOTAL FOR FXD MIS CHGS		1		739,000		738,999
			SUBTOTAL FOR BUDGET CODE 0204	19	39,193,936	20	38,129,574	1	1,064,362-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		164,904		144,904		20,000-
		101	PRINTING SUPPLIES		3,000		3,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		6,000		5,000
		109	FUEL OIL		550		550		
		117	POSTAGE		500		500		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169	MAINTENANCE SUPPLIES		424,250		504,250		80,000
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		8,135		18,135		10,000
		SUBTOTAL FOR SUPPLYS&MATL			603,339		678,339		75,000
30		300	EQUIPMENT GENERAL		393,565		471,098		77,533
		302	TELECOMMUNICATIONS EQUIPMENT		101,431		147,375		45,944
		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		12,815		27,815		15,000
		337	BOOKS-OTHER		3,535		3,535		
		SUBTOTAL FOR PROPTY&EQUIP			524,096		671,573		147,477
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,251,308		1,783,103		531,795
		402	TELEPHONE & OTHER COMMUNICATNS		110,064		110,064		
		403	OFFICE SERVICES		1,510		11,510		10,000
		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		13,135,051		904,190
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499	OTHER EXPENSES - GENERAL		1,194,672		5,090,200		3,895,528
		SUBTOTAL FOR OTHR SER&CHR			14,852,066		20,157,569		5,305,503
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	393,221	3	338,138		55,083-
		608	MAINT & REP GENERAL	6	3,591,457	6	2,536,620		1,054,837-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615	PRINTING CONTRACTS		14,000		14,000		
		619	SECURITY SERVICES		845,833		810,450		35,383-
		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	4,928,536	12	3,728,470		1,200,066-
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	20,908,037	12	25,945,951		5,037,914

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		2,000			5,000		3,000
		169	MAINTENANCE SUPPLIES		2,000			2,000		
		199	DATA PROCESSING SUPPLIES		29,100			23,000		6,100-
	SUBTOTAL FOR SUPPLYS&MATL				87,774			75,895		11,879-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		315	OFFICE EQUIPMENT		5,767			10,767		5,000
		332	PURCH DATA PROCESSING EQUIPT		4,200			6,200		2,000
		337	BOOKS-OTHER		18,785			3,285		15,500-
	SUBTOTAL FOR PROPTY&EQUIP				35,752			27,252		8,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		254,950					254,950-
		402	TELEPHONE & OTHER COMMUNICATNS		2,440			2,440		
		403	OFFICE SERVICES		9,988			26,088		16,100
		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		
		499	OTHER EXPENSES - GENERAL					9,000		9,000
	SUBTOTAL FOR OTHR SER&CHR				282,378			47,528		234,850-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	10,300	1		10,300		
		613	DATA PROCESSING EQUIPMENT		17,683					17,683-
		615	PRINTING CONTRACTS		43,000			43,000		
		624	CLEANING SERVICES		24,636					24,636-
	SUBTOTAL FOR CNTRCTL SVCS			1	95,619	1		53,300		42,319-
	SUBTOTAL FOR BUDGET CODE 0274			1	501,523	1		203,975		297,548-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		73,698			73,698		
		100	SUPPLIES + MATERIALS - GENERAL		989,280			971,122		18,158-
		169	MAINTENANCE SUPPLIES		378,799			116,181		262,618-
		199	DATA PROCESSING SUPPLIES					5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL				1,441,777			1,166,001		275,776-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		65,757		90,331			24,574
		314	OFFICE FURITURE		5,000		5,000			
			SUBTOTAL FOR PROPTY&EQUIP		70,757		95,331			24,574
40			OTHR SER&CHR							
	841001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400	CONTRACTUAL SERVICES-GENERAL		4,183,808		3,953,149			230,659-
		403	OFFICE SERVICES				1,853			1,853
		452	NON OVERNIGHT TRVL EXP-SPECIAL		485		485			
		499	OTHER EXPENSES - GENERAL		6,139,041		3,391,983			2,747,058-
			SUBTOTAL FOR OTHR SER&CHR		10,333,334		7,357,470			2,975,864-
60			CNTRCTL SVCS							
		608	MAINT & REP GENERAL	5	142,000	5	128,000			14,000-
		619	SECURITY SERVICES		11,688		70,000			58,312
			SUBTOTAL FOR CNTRCTL SVCS	5	153,688	5	198,000			44,312
70			FXD MIS CHGS							
		700	FIXED CHARGES - GENERAL		1,491,763		2,077,000			585,237
			SUBTOTAL FOR FXD MIS CHGS		1,491,763		2,077,000			585,237
			SUBTOTAL FOR BUDGET CODE 0284	5	13,491,319	5	10,893,802			2,597,517-
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		86,477		74,477			12,000-
		101	PRINTING SUPPLIES		9,100		20,000			10,900
		169	MAINTENANCE SUPPLIES				3,000			3,000
		199	DATA PROCESSING SUPPLIES		59,386		71,386			12,000
			SUBTOTAL FOR SUPPLYS&MATL		226,563		178,863			47,700-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		5,729		17,729			12,000
		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		127,816		167,999			40,183
		337	BOOKS-OTHER		6,000		10,000			4,000
		338	LIBRARY BOOKS				3,000			3,000
			SUBTOTAL FOR PROPTY&EQUIP		162,445		228,628			66,183
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		12,090		29,962		17,872	
		403 OFFICE SERVICES		25,546		7,567		17,979-	
		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		203,988		252,848		48,860	
		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		825,000		353,514	
		SUBTOTAL FOR OTHR SER&CHR		994,912		1,376,120		381,208	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	6,172	1	1,300		4,872-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	69,875	1	116,150		46,275	
		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	187,686	6	232,884	1	45,198	
		SUBTOTAL FOR BUDGET CODE 0614	5	1,571,606	6	2,016,495	1	444,889	
BUDGET CODE: 4184 BWSO-Chemicals									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,839,040		7,570,000		26,269,040-	
		SUBTOTAL FOR SUPPLYS&MATL		33,839,040		7,570,000		26,269,040-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		917,074		18,075,000		17,157,926	
		SUBTOTAL FOR OTHR SER&CHR		917,074		18,075,000		17,157,926	
		SUBTOTAL FOR BUDGET CODE 4184		34,756,114		25,645,000		9,111,114-	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	113,072,451	45	105,358,669	2	7,713,782-	

RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV

BUDGET CODE: 0525 UNIVERSAL METERING OTPS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		91,423		30,260		61,163-
			100 SUPPLIES + MATERIALS - GENERAL		600,846		931,647		330,801
			101 PRINTING SUPPLIES		30,000		30,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		464				464-
			117 POSTAGE		2,403,061		1,123,061		1,280,000-
			169 MAINTENANCE SUPPLIES		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		332,500		340,000		7,500
			SUBTOTAL FOR SUPPLYS&MATL		3,533,294		2,529,968		1,003,326-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,813		569,701		516,888
			302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000		
			314 OFFICE FURITURE		149,054		59,000		90,054-
			315 OFFICE EQUIPMENT		81,620		81,620		
			319 SECURITY EQUIPMENT		145,300		125,300		20,000-
			332 PURCH DATA PROCESSING EQUIPT		451,700		451,700		
			337 BOOKS-OTHER		194,130		45,400		148,730-
			SUBTOTAL FOR PROPTY&EQUIP		1,109,617		1,367,721		258,104
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		178,464				178,464-
		836001	40X CONTRACTUAL SERVICES-GENERAL		55,120				55,120-
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL		288,158				288,158-
			400 CONTRACTUAL SERVICES-GENERAL		882,086		2,460,550		1,578,464
			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		25,700		125,700		100,000
			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		4,732,903		9,086,736		4,353,833
			SUBTOTAL FOR OTHR SER&CHR		6,508,231		11,978,786		5,470,555
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,906,552	3	3,556,552		1,350,000-
			602 TELECOMMUNICATIONS MAINT	1	31,380	1	6,380		25,000-
			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	157,000	2	202,000		45,000
			615 PRINTING CONTRACTS		173,000		30,000		143,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			619 SECURITY SERVICES		900,000		300,000	600,000-
			624 CLEANING SERVICES	2	73,693	2	43,693	30,000-
			671 TRAINING PRGM CITY EMPLOYEES	7	107,700	7	198,700	91,000
			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	9,636,019	23	5,949,628	3,686,391-
			SUBTOTAL FOR BUDGET CODE 0525	23	20,787,161	23	21,826,103	1,038,942
			TOTAL FOR CUSTOMER & CONSERVATION SERV	23	20,787,161	23	21,826,103	1,038,942
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		737,052		833,716	96,664
			101 PRINTING SUPPLIES		7,750		17,100	9,350
			105 AUTOMOTIVE SUPPLIES & MATERIAL		40,140		47,000	6,860
			107 MEDICAL,SURGICAL & LAB SUPPLY		71,000		65,000	6,000-
			109 FUEL OIL		2,426,518		2,364,650	61,868-
			110 FOOD & FORAGE SUPPLIES				500	500
			117 POSTAGE		71,345		9,500	61,845-
			169 MAINTENANCE SUPPLIES		681,895		649,893	32,002-
			170 CLEANING SUPPLIES		23,856		16,856	7,000-
			199 DATA PROCESSING SUPPLIES		39,552		39,000	552-
			SUBTOTAL FOR SUPPLYS&MATL		4,199,108		4,143,215	55,893-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		217,939		202,028	15,911-
			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		7,583		9,500	1,917
			332 PURCH DATA PROCESSING EQUIPT		65,659		68,000	2,341
			337 BOOKS-OTHER		6,301		12,700	6,399
			SUBTOTAL FOR PROPTY&EQUIP		377,108		405,278	28,170
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		103,000			103,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	032001	40X	CONTRACTUAL SERVICES-GENERAL		136,000		136,000		
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		165,186		239,755		74,569
		402	TELEPHONE & OTHER COMMUNICATNS		145,615		73,666		71,949-
		403	OFFICE SERVICES		136,020		212,300		76,280
		412	RENTALS OF MISC.EQUIP		276,080		70,180		205,900-
		414	RENTALS - LAND BLDGS & STRUCTS		1,403,893		1,534,618		130,725
		417	ADVERTISING		13,846		26,000		12,154
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,700		20,000		79,700-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25,296		14,000		11,296-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,400		19,000		2,400-
		473	SNOW REMOVAL SERVICES		200,000		200,000		
		499	OTHER EXPENSES - GENERAL		252,524		1,930,655		1,678,131
	SUBTOTAL FOR OTHR SER&CHR				2,986,160		4,483,774		1,497,614
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	8	641,499	8	593,723		47,776-
		602	TELECOMMUNICATIONS MAINT	1	50,388	1	25,000		25,388-
		607	MAINT & REP MOTOR VEH EQUIP	3	112,705	3	25,000		87,705-
		608	MAINT & REP GENERAL	20	328,637	20	462,249		133,612
		612	OFFICE EQUIPMENT MAINTENANCE	1	24,905	1	40,250		15,345
		613	DATA PROCESSING EQUIPMENT	1	12,308	1	21,450		9,142
		615	PRINTING CONTRACTS				4,000		4,000
		619	SECURITY SERVICES		89,000		39,000		50,000-
		624	CLEANING SERVICES	5	48,650	5	33,650		15,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	56,927	1	42,000		14,927-
		676	MAINT & OPER OF INFRASTRUCTURE	19	365,399	19	178,250		187,149-
		683	PROF SERV ENGINEER & ARCHITECT		29,000				29,000-
		686	PROF SERV OTHER	1	366,213	1	445,613		79,400
	SUBTOTAL FOR CNTRCTL SVCS			60	2,125,631	60	1,910,185		215,446-
70	FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL		500				500-
		736	PAYMENTS FOR WATER SEWER USAGE		30,655		35,900		5,245
	SUBTOTAL FOR FXD MIS CHGS				31,155		35,900		4,745
SUBTOTAL FOR BUDGET CODE 0224				60	9,719,162	60	10,978,352		1,259,190
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10	SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		76,822		191,095		114,273
		101	PRINTING SUPPLIES		316		5,000		4,684

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		950,043		890,856		59,187-
		117	POSTAGE		344,470		245,750		98,720-
		169	MAINTENANCE SUPPLIES		54,086		95,050		40,964
		199	DATA PROCESSING SUPPLIES		156,412		150,910		5,502-
		SUBTOTAL FOR SUPPLYS&MATL			1,582,149		1,578,661		3,488-
30		300	EQUIPMENT GENERAL		250,323		49,615		200,708-
		302	TELECOMMUNICATIONS EQUIPMENT		35,000		18,300		16,700-
		307	MEDICAL,SURGICAL & LAB EQUIP		70,773		242,250		171,477
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		5,041		6,080		1,039
		332	PURCH DATA PROCESSING EQUIPT		136,571		229,840		93,269
		337	BOOKS-OTHER		32,813		39,355		6,542
		SUBTOTAL FOR PROPTY&EQUIP			550,521		605,440		54,919
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
		400	CONTRACTUAL SERVICES-GENERAL		923,407		1,419,690		496,283
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403	OFFICE SERVICES		147,130		109,122		38,008-
		412	RENTALS OF MISC.EQUIP		14,281		1,308		12,973-
		417	ADVERTISING		138,231				138,231-
		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		1,728,095		1,468,945
		SUBTOTAL FOR OTHR SER&CHR			1,566,506		3,398,374		1,831,868
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,800				2,800-
		608	MAINT & REP GENERAL	12	283,584	12	112,990		170,594-
		612	OFFICE EQUIPMENT MAINTENANCE		6,517				6,517-
		613	DATA PROCESSING EQUIPMENT	2	173,681	2	125,267		48,414-
		615	PRINTING CONTRACTS	1	361,987	1	156,050		205,937-
		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	1,301,493	1	618,365		683,128-
		SUBTOTAL FOR CNTRCTL SVCS		17	2,186,251	17	1,023,672		1,162,579-
SUBTOTAL FOR BUDGET CODE 0234				17	5,885,427	17	6,606,147		720,720

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		424,000				424,000-
	SUBTOTAL FOR OTHR SER&CHR				424,000				424,000-
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-
	SUBTOTAL FOR BUDGET CODE 0294				7,388,521		2,768,521		4,620,000-
BUDGET CODE: 0296 W/S Upstate Police									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		153,445		302,500		149,055
		169	MAINTENANCE SUPPLIES		9,000				9,000-
		199	DATA PROCESSING SUPPLIES		5,462				5,462-
	SUBTOTAL FOR SUPPLYS&MATL				167,907		302,500		134,593
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		92,844				92,844-
		302	TELECOMMUNICATIONS EQUIPMENT		6,696				6,696-
		319	SECURITY EQUIPMENT		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		6,275				6,275-
		337	BOOKS-OTHER		13,353				13,353-
	SUBTOTAL FOR PROPTY&EQUIP				120,668				120,668-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		105,702				105,702-
		400	CONTRACTUAL SERVICES-GENERAL		6,400				6,400-
		402	TELEPHONE & OTHER COMMUNICATNS		83,391				83,391-
		403	OFFICE SERVICES		400				400-
		412	RENTALS OF MISC.EQUIP		23,486				23,486-
		417	ADVERTISING		57,855				57,855-
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,000				23,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,575				6,575-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
		499	OTHER EXPENSES - GENERAL		868,368		2,797,782		1,929,414
	SUBTOTAL FOR OTHR SER&CHR				1,179,677		2,797,782		1,618,105
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,094,466		360,000		734,466-
		602	TELECOMMUNICATIONS MAINT		270,604				270,604-
		607	MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
		608	MAINT & REP GENERAL		33,888				33,888-
		612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
		615	PRINTING CONTRACTS		2,300				2,300-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES			4,656					4,656-
		671 TRAINING PRGM CITY EMPLOYEES			37,414					37,414-
		SUBTOTAL FOR CNTRCTL SVCS			1,449,328			360,000		1,089,328-
		SUBTOTAL FOR BUDGET CODE 0296			2,917,580			3,460,282		542,702
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		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			9,937,910			116,818		9,821,092-
		SUBTOTAL FOR CNTRCTL 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			11,497,017			2,600,000		8,897,017-
		SUBTOTAL FOR SUPPLYS&MATL			11,497,017			2,600,000		8,897,017-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						5,844,464		5,844,464
		SUBTOTAL FOR OTHR SER&CHR						5,844,464		5,844,464
		SUBTOTAL FOR BUDGET CODE 4224			11,497,017			8,444,464		3,052,553-
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			591,965			7,371,965		6,780,000
		SUBTOTAL FOR OTHR SER&CHR			591,965			7,371,965		6,780,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701	TAXES AND LICENSES			115,022,075			115,022,075		
			SUBTOTAL FOR FXD MIS CHGS			115,022,075			115,022,075		
			SUBTOTAL FOR BUDGET CODE 5224			115,614,040			122,394,040		6,780,000
BUDGET CODE: 6214 Upstate WWTP Upgrade Program											
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			4,157,627			3,500,000		657,627-
			SUBTOTAL FOR OTHR SER&CHR			4,157,627			3,500,000		657,627-
			SUBTOTAL FOR BUDGET CODE 6214			4,157,627			3,500,000		657,627-
BUDGET CODE: 6224 FILTRATION AVOIDANCE											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			281,921					281,921-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			4,000					4,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY			61,657			50,000		11,657-
		117	POSTAGE			35,000					35,000-
		169	MAINTENANCE SUPPLIES			15,040					15,040-
		170	CLEANING SUPPLIES			979					979-
		199	DATA PROCESSING SUPPLIES			62,834					62,834-
			SUBTOTAL FOR SUPPLYS&MATL			461,431			50,000		411,431-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			126,932			165,060		38,128
		302	TELECOMMUNICATIONS EQUIPMENT			25,902					25,902-
		307	MEDICAL,SURGICAL & LAB EQUIP			46,256			57,656		11,400
		319	SECURITY EQUIPMENT			2,590					2,590-
		332	PURCH DATA PROCESSING EQUIPT			106,006					106,006-
			SUBTOTAL FOR PROPTY&EQUIP			307,686			222,716		84,970-
40 OTHR SER&CHR	846001	40X	CONTRACTUAL SERVICES-GENERAL			36,200					36,200-
		400	CONTRACTUAL SERVICES-GENERAL			5,488,417			1,679,466		3,808,951-
		412	RENTALS OF MISC.EQUIP			6,580					6,580-
		417	ADVERTISING			255,664					255,664-
		454	OVERNIGHT TRVL EXP-SPECIAL			4,730					4,730-
		473	SNOW REMOVAL SERVICES			10,000					10,000-
		499	OTHER EXPENSES - GENERAL			6,687,476			16,457,417		9,769,941
			SUBTOTAL FOR OTHR SER&CHR			12,489,067			18,136,883		5,647,816
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3		661,901	3		1,756,000		1,094,099

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		48,000				48,000-
		622	TEMPORARY SERVICES	1	4,400			1-	4,400-
		624	CLEANING SERVICES		270,435				270,435-
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		676	MAINT & OPER OF INFRASTRUCTURE		243,350				243,350-
		686	PROF SERV OTHER	1	778,605	1	173,387		605,218-
		SUBTOTAL FOR CNTRCTL SVCS		5	2,283,731	4	1,929,387	1-	354,344-
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		5	15,566,915	4	20,338,986	1-	4,772,071
BUDGET CODE: 7004 NATURAL RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		39,500		11,323		28,177-
		101	PRINTING SUPPLIES		6,100		609		5,491-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		800				800-
		107	MEDICAL,SURGICAL & LAB SUPPLY		800				800-
		169	MAINTENANCE SUPPLIES		11,800				11,800-
		199	DATA PROCESSING SUPPLIES		41,200		6,352		34,848-
		SUBTOTAL FOR SUPPLYS&MATL			100,200		18,284		81,916-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,250		2,143		13,107-
		302	TELECOMMUNICATIONS EQUIPMENT		80		80		
		314	OFFICE FURITURE		2,750		2,750		
		319	SECURITY EQUIPMENT		150		150		
		332	PURCH DATA PROCESSING EQUIPT		56,000		6,583		49,417-
		337	BOOKS-OTHER		4,000		2,500		1,500-
		SUBTOTAL FOR PROPTY&EQUIP			78,230		14,206		64,024-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		23,164		250,870		227,706
		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		38,544		486,000		447,456
			SUBTOTAL FOR OTHR SER&CHR		83,560		738,337		654,777
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		12,540				12,540-
		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		1,650				1,650-
		624	CLEANING SERVICES		3,700				3,700-
		671	TRAINING PRGM CITY EMPLOYEES		6,300				6,300-
		686	PROF SERV OTHER	1	20,689	1	30,689		10,000
			SUBTOTAL FOR CNTRCTL SVCS	1	64,070	1	30,689		33,381-
			SUBTOTAL FOR BUDGET CODE 7004	1	326,060	1	801,516		475,456
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	83	185,001,512	82	179,409,126	1-	5,592,386-

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
			100 SUPPLIES + MATERIALS - GENERAL		74,144		61,940		12,204-
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		225				225-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,804		6,500		5,304-
			199 DATA PROCESSING SUPPLIES		51,946		24,367		27,579-
			SUBTOTAL FOR SUPPLYS&MATL		145,093		100,781		44,312-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		5,000		4,500
			307 MEDICAL,SURGICAL & LAB EQUIP				6,410		6,410
			314 OFFICE FURITURE		34,457		2,500		31,957-
			315 OFFICE EQUIPMENT		8,439		4,500		3,939-
			332 PURCH DATA PROCESSING EQUIPT		45,210		97,000		51,790
			337 BOOKS-OTHER		3,475		12,700		9,225
			SUBTOTAL FOR PROPTY&EQUIP		92,081		128,110		36,029
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		26,405		40,020		13,615
			452 NON OVERNIGHT TRVL EXP-SPECIAL		599		10,950		10,351
			454 OVERNIGHT TRVL EXP-SPECIAL		3,102		9,980		6,878
			SUBTOTAL FOR OTHR SER&CHR		105,872		197,880		92,008
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,634				11,634-
			608 MAINT & REP GENERAL	4	2,082	4	7,000		4,918
			624 CLEANING SERVICES			1	500	1	500
			671 TRAINING PRGM CITY EMPLOYEES	2	43,434	2	20,933		22,501-
			SUBTOTAL FOR CNTRCTL SVCS	6	57,150	7	28,433	1	28,717-
			SUBTOTAL FOR BUDGET CODE 0244	6	400,196	7	455,204	1	55,008
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6	400,196	7	455,204	1	55,008

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL										
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS										
40	OTHR	SER&CHR	499					4,331,229		4,331,229
SUBTOTAL FOR OTHR SER&CHR								4,331,229		4,331,229
60	CNTRCTL	SVCS	600		78,788,952	4		64,879,000		13,909,952-
SUBTOTAL FOR CNTRCTL SVCS								64,879,000		13,909,952-
SUBTOTAL FOR BUDGET CODE 0254					4	78,788,952	4	69,210,229		9,578,723-
BUDGET CODE: 0264 WASTE WATER TREATMENT										
10	SUPPLYS&MATL	856001	10X					647,569		
								647,569		
								2,469,368		675,000-
								9,000		
								26,000		30,000
								15,000		
								648,802		200,000-
								17,462,352		8,256,352-
								1,000		
								7,804,981		1,648,281-
								10,500		
								460,000		285,000-
SUBTOTAL FOR SUPPLYS&MATL						29,554,572		18,519,939		11,034,633-
30	PROPTY&EQUIP		300		851,524			1,501,524		650,000
								130,000		5,000-
								232,691		25,119
								30,000		
								43,120		20,000-
								12,500		
								387,000		110,000
								92,500		40,000-
SUBTOTAL FOR PROPTY&EQUIP						1,779,335		2,499,454		720,119
40	OTHR	SER&CHR	400		11,963,602			11,167,391		796,211-
								37,615		
								179,597		
								1,079,090		900,000-
								70,000		55,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		51,436,937		55,239,513		3,802,576
		451	NON OVERNIGHT TRVL EXP-GENERAL		299,296		224,296		75,000-
		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		4,660,401		13,626,626		8,966,225
	SUBTOTAL FOR OTHR SER&CHR				69,830,745		80,703,335		10,872,590
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	11,803,988	45	12,091,538		287,550
		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	2,767,639	1	1,200,000		1,567,639-
		624	CLEANING SERVICES	1	1,272,480	1	195,480		1,077,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	117,000	4	117,000		
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,668,000	15	808,000		860,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
		686	PROF SERV OTHER	2	750,344	2	936,258		185,914
	SUBTOTAL FOR CNTRCTL SVCS			78	20,055,675	79	16,733,500	1	3,322,175-
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	121,745,652	79	119,055,553	1	2,690,099-
BUDGET CODE: 4264 BWT-Chemicals									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,000,010		15,530,314		14,469,696-
	SUBTOTAL FOR SUPPLYS&MATL				30,000,010		15,530,314		14,469,696-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		4,684,469		36,952,652		32,268,183
	SUBTOTAL FOR OTHR SER&CHR				4,684,469		36,952,652		32,268,183
	SUBTOTAL FOR BUDGET CODE 4264				34,684,479		52,482,966		17,798,487
BUDGET CODE: 9264 SARA WT RECORDS MGMT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		69,297				69,297-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				69,297			69,297-
SUBTOTAL FOR BUDGET CODE 9264				69,297			69,297-
TOTAL FOR WASTEWATER POLLUTION CONTROL			82	235,288,380	83	240,748,748	1 5,460,368
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
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-
		337 BOOKS-OTHER		1,364			1,364-
		338 LIBRARY BOOKS		518			518-
SUBTOTAL FOR PROPTY&EQUIP				76,102			76,102-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,100			37,100-
		403 OFFICE SERVICES		15,080			15,080-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,650			10,650-
		499 OTHER EXPENSES - GENERAL		3,577,121		2,520,000	1,057,121-
SUBTOTAL FOR OTHR SER&CHR				3,639,951		2,520,000	1,119,951-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,018,201			1,018,201-
		608 MAINT & REP GENERAL		6,980			6,980-
		615 PRINTING CONTRACTS		13,200			13,200-
		671 TRAINING PRGM CITY EMPLOYEES		101,733			101,733-
		684 PROF SERV COMPUTER SERVICES		599			599-
		686 PROF SERV OTHER		70,581			70,581-
SUBTOTAL FOR CNTRCTL SVCS				1,211,294			1,211,294-
SUBTOTAL FOR BUDGET CODE 3614				5,033,170		2,520,000	2,513,170-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		281,519			281,519-
		169 MAINTENANCE SUPPLIES		146,345			146,345-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL				429,864					429,864-
30		300	EQUIPMENT GENERAL			41,846					41,846-
		302	TELECOMMUNICATIONS EQUIPMENT			28,170					28,170-
		332	PURCH DATA PROCESSING EQUIPT			3,553					3,553-
		337	BOOKS-OTHER			12,333					12,333-
		SUBTOTAL FOR PROPTY&EQUIP				85,902					85,902-
40		400	CONTRACTUAL SERVICES-GENERAL			69,540					69,540-
		403	OFFICE SERVICES			17,979					17,979-
		499	OTHER EXPENSES - GENERAL			60,146			772,000		711,854
		SUBTOTAL FOR OTHR SER&CHR				147,665			772,000		624,335
60		600	CONTRACTUAL SERVICES GENERAL			1,213,831			1,000,000		213,831-
		608	MAINT & REP GENERAL			113,167					113,167-
		671	TRAINING PRGM CITY EMPLOYEES			106,362					106,362-
		676	MAINT & OPER OF INFRASTRUCTURE			47,309					47,309-
		683	PROF SERV ENGINEER & ARCHITECT	1		89,814		1-			89,814-
		686	PROF SERV OTHER			552,766					552,766-
		SUBTOTAL FOR CNTRCTL SVCS		1		2,123,249		1-	1,000,000		1,123,249-
70		700	FIXED CHARGES - GENERAL			94,698					94,698-
		SUBTOTAL FOR FXD MIS CHGS				94,698					94,698-
		SUBTOTAL FOR BUDGET CODE 6234		1		2,881,378		1-	1,772,000		1,109,378-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS											
10		100	SUPPLIES + MATERIALS - GENERAL			846,000					846,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			10,000					10,000-
		169	MAINTENANCE SUPPLIES			646,500					646,500-
		199	DATA PROCESSING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,507,500					1,507,500-
30		300	EQUIPMENT GENERAL			334,000					334,000-
		332	PURCH DATA PROCESSING EQUIPT			67,000					67,000-
		SUBTOTAL FOR PROPTY&EQUIP				401,000					401,000-
40		400	CONTRACTUAL SERVICES-GENERAL			369,000					369,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			17,000					17,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		2,500,000		4,239,500		1,739,500
			SUBTOTAL FOR OTHR SER&CHR		2,886,000		4,239,500		1,353,500
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		1,763,000				1,763,000-
		671	TRAINING PRGM CITY EMPLOYEES		72,000				72,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,835,000				1,835,000-
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		4,239,500		2,400,000-
			TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	1	14,554,048		8,531,500	1-	6,022,548-
			TOTAL FOR UTILITY - OTPS	240	576,191,913	242	565,642,820	2	10,549,093-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,876,481	576,191,913	100,900,373	565,642,820	10,549,093-
FINANCIAL PLAN SAVINGS				1,634,358-	1,634,358-
APPROPRIATION		576,191,913		564,008,462	12,183,451-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		564,646,783		563,891,644	755,139-
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		24,000			24,000-
TOTAL		576,191,913		564,008,462	12,183,451-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2094 DEP - Hydro Legal/Engineering Costs										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	200,000					200,000-
				SUBTOTAL FOR OTHR SER&CHR	200,000					200,000-
				SUBTOTAL FOR BUDGET CODE 2094	200,000					200,000-
				TOTAL FOR	200,000					200,000-
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	27,389					27,389-
			117	POSTAGE	605,614					605,614-
			169	MAINTENANCE SUPPLIES	27					27-
			199	DATA PROCESSING SUPPLIES	34,803					34,803-
				SUBTOTAL FOR SUPPLYS&MATL	689,079			21,246		667,833-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	344					344-
			314	OFFICE FURITURE	2,229					2,229-
			315	OFFICE EQUIPMENT	400					400-
			332	PURCH DATA PROCESSING EQUIPT	5,773					5,773-
			337	BOOKS-OTHER	13,634					13,634-
				SUBTOTAL FOR PROPTY&EQUIP	22,380					22,380-
40	OTHR	SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL	39,998					39,998-
			400	CONTRACTUAL SERVICES-GENERAL	40,539					40,539-
			402	TELEPHONE & OTHER COMMUNICATNS	31					31-
			403	OFFICE SERVICES	4,020					4,020-
			412	RENTALS OF MISC.EQUIP	8,343					8,343-
			414	RENTALS - LAND BLDGS & STRUCTS	87,708					87,708-
			431	LEASING OF MISC EQUIP	40,512					40,512-
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,744					2,744-
				SUBTOTAL FOR OTHR SER&CHR	223,895					223,895-
60	CNRCTTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	705,487				5-	705,487-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	1,423			1-	1,423-
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,256			1-	8,256-
		613 DATA PROCESSING EQUIPMENT	1	11,430			1-	11,430-
		615 PRINTING CONTRACTS	1	101,181			1-	101,181-
		619 SECURITY SERVICES		143,542				143,542-
		622 TEMPORARY SERVICES	1	5,805			1-	5,805-
		624 CLEANING SERVICES	1	16,496			1-	16,496-
		684 PROF SERV COMPUTER SERVICES	1	275,250			1-	275,250-
		686 PROF SERV OTHER	2	22,232			2-	22,232-
		SUBTOTAL FOR CNTRCTL SVCS	14	1,291,102			14-	1,291,102-
		SUBTOTAL FOR BUDGET CODE 2114	14	2,226,456		21,246	14-	2,205,210-
		TOTAL FOR ENVIRONMENT CONTROL BOARD	14	2,226,456		21,246	14-	2,205,210-
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		54,555		58,061		3,506
		101 PRINTING SUPPLIES				500		500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		39,790		34,790		5,000-
		117 POSTAGE		50		700		650
		169 MAINTENANCE SUPPLIES		17,064		14,064		3,000-
		199 DATA PROCESSING SUPPLIES		22,299		19,372		2,927-
		SUBTOTAL FOR SUPPLYS&MATL		149,311		143,040		6,271-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		61,441		57,441		4,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		111,529		47,797		63,732-
		315 OFFICE EQUIPMENT		2,728		8,228		5,500
		319 SECURITY EQUIPMENT		342		1,292		950
		332 PURCH DATA PROCESSING EQUIPT		42,041		81,041		39,000
		337 BOOKS-OTHER		12,144		27,644		15,500
		SUBTOTAL FOR PROPTY&EQUIP		230,225		223,443		6,782-
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		16,300				16,300-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL		22,500				22,500-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		11,877		18,877		7,000
		412	RENTALS OF MISC.EQUIP		42,700		113,994		71,294
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,268		31,400		32,868-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
		499	OTHER EXPENSES - GENERAL		80,417		50,000		30,417-
	SUBTOTAL FOR OTHR SER&CHR				277,275		253,484		23,791-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	42,870	1	42,870		
			608 MAINT & REP GENERAL	8	61,274	8	56,274		5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	23,553	1	25,553		2,000
			613 DATA PROCESSING EQUIPMENT	1	7,000	1	57,000		50,000
			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	75,710	8	72,000		3,710-
			686 PROF SERV OTHER		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS			20	280,009	21	290,299	1	10,290
	SUBTOTAL FOR BUDGET CODE 2064			20	936,820	21	910,266	1	26,554-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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-
	SUBTOTAL FOR PROPTY&EQUIP				374,000					374,000-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		180,000					180,000-
	SUBTOTAL FOR CNRCTL 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		23,378			8,000		15,378-
		199	DATA PROCESSING SUPPLIES		13,456			4,000		9,456-
	SUBTOTAL FOR SUPPLYS&MATL				36,834			12,000		24,834-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		3,008			21,200		18,192
		337	BOOKS-OTHER		2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,008			24,200		19,192

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		3,126			3,126-
		412 RENTALS OF MISC.EQUIP		778		3,800	3,022
		499 OTHER EXPENSES - GENERAL		488,066		1,009,021	520,955
		SUBTOTAL FOR OTHR SER&CHR		491,970		1,012,821	520,851
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,080			1,080-
		608 MAINT & REP GENERAL	1	620,500	1	1,360,000	739,500
		612 OFFICE EQUIPMENT MAINTENANCE		1,339			1,339-
		619 SECURITY SERVICES	1	925,354	1	240,000	685,354-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER	1	1,304,815	1	20,000	1,284,815-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,858,088	3	1,620,000	1,238,088-
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	3,391,900	3	2,674,021	717,879-
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		43,807			43,807-
		169 MAINTENANCE SUPPLIES		10,775			10,775-
		SUBTOTAL FOR SUPPLYS&MATL		91,532			91,532-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,940			33,940-
		SUBTOTAL FOR PROPTY&EQUIP		33,940			33,940-
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	6,952,853	24	3,592,564	1 3,360,289-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: Z030 OEC - Brownfilelds										
10		SUPPLYS&MATL			5,160					5,160-
		100 SUPPLIES + MATERIALS - GENERAL								5,160-
		SUBTOTAL FOR SUPPLYS&MATL			5,160					5,160-
30		PROPTY&EQUIP			18,286					18,286-
		315 OFFICE EQUIPMENT								18,286-
		332 PURCH DATA PROCESSING EQUIPT			34,630					34,630-
		SUBTOTAL FOR PROPTY&EQUIP			52,916					52,916-
40		OTHR SER&CHR			18,547					18,547-
		402 TELEPHONE & OTHER COMMUNICATNS								853-
		499 OTHER EXPENSES - GENERAL			853					853-
		SUBTOTAL FOR OTHR SER&CHR			19,400					19,400-
		SUBTOTAL FOR BUDGET CODE Z030			77,476					77,476-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT			77,476					77,476-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				37	9,456,785	24		3,613,810	13-	5,842,975-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,874	9,456,785	40,076	3,613,810	5,842,975-
FINANCIAL PLAN SAVINGS		477,553-		2	477,555
APPROPRIATION		8,979,232		3,613,812	5,365,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,503,376		3,613,812	2,889,564-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,475,856			2,475,856-
INTRA-CITY SALES					
TOTAL		8,979,232		3,613,812	5,365,420-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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	
		107 MEDICAL, SURGICAL & LAB SUPPLY		5,000				5,000-	
		117 POSTAGE		2,500		2,500			
		199 DATA PROCESSING SUPPLIES		1,250		6,250		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,250		26,250		16,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,486		15,205		12,719	
		314 OFFICE FURITURE		750		750			
		315 OFFICE EQUIPMENT		200		1,045		845	
		332 PURCH DATA PROCESSING EQUIPT		24,000		10,000		14,000-	
		337 BOOKS-OTHER		3,000		8,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		30,436		35,000		4,564	
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	7,564	1	12,000		4,436	
		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	7,564	7	53,000	6	45,436	
		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		9,219		4,057		5,162-	
		101 PRINTING SUPPLIES				2,500		2,500	
		117 POSTAGE		1,000		1,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		80,793		138,500	57,707
		SUBTOTAL FOR SUPPLYS&MATL		91,012		146,057	55,045
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				750	750
		302 TELECOMMUNICATIONS EQUIPMENT		1,300		1,300	
		314 OFFICE FURITURE		13,290		750	12,540-
		315 OFFICE EQUIPMENT				5,200	5,200
		319 SECURITY EQUIPMENT		507		507	
		332 PURCH DATA PROCESSING EQUIPT		56,020		111,810	55,790
		337 BOOKS-OTHER		9,200		57,200	48,000
		SUBTOTAL FOR PROPTY&EQUIP		80,317		177,517	97,200
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		20,758			20,758-
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134	
		403 OFFICE SERVICES				9,236	9,236
		412 RENTALS OF MISC.EQUIP		12,937		21,000	8,063
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,505	2,495-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,610	1,610
		453 OVERNIGHT TRVL EXP-GENERAL		500		495	5-
		499 OTHER EXPENSES - GENERAL				2,519,000	2,519,000
		SUBTOTAL FOR OTHR SER&CHR		42,329		2,556,980	2,514,651
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	3,233,998	4	1,506,127	1,727,871-
		671 TRAINING PRGM CITY EMPLOYEES	2	82,358	2	79,165	3,193-
		684 PROF SERV COMPUTER SERVICES	3	271,781	3	140,000	131,781-
		SUBTOTAL FOR CNTRCTL SVCS	9	3,588,137	9	1,725,292	1,862,845-
		SUBTOTAL FOR BUDGET CODE 1054	9	3,801,795	9	4,605,846	804,051
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		140		500	360
		199 DATA PROCESSING SUPPLIES		9,750		10,250	500
		SUBTOTAL FOR SUPPLYS&MATL		36,740		35,100	1,640-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				600	600
		314 OFFICE FURITURE		18,130			18,130-
		315 OFFICE EQUIPMENT				5,045	5,045
		332 PURCH DATA PROCESSING EQUIPT		28,705		23,705	5,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337	BOOKS-OTHER		5,478		3,000		2,478-	
		SUBTOTAL FOR PROPTY&EQUIP				52,313		32,350	19,963-	
40	OTHR	SER&CHR	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		20,000		29,000		9,000	
			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				29,480		42,083	12,603	
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			3	1,000	3	1,000	
			622 TEMPORARY SERVICES			2	8,000	2	8,000	
			671 TRAINING PRGM CITY EMPLOYEES		1,700		1,700			
		SUBTOTAL FOR CNTRCTL SVCS				1,700	5	10,700	5	9,000
		SUBTOTAL FOR BUDGET CODE 1064				120,233	5	120,233	5	
TOTAL FOR EXECUTIVE + SUPPORT				10	3,989,940	21	4,888,991	11	899,051	

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,603		50,000		11,397
		101	PRINTING SUPPLIES		6,000		20,000		14,000
		117	POSTAGE		9,000		9,000		
		199	DATA PROCESSING SUPPLIES		13,800		13,800		
		SUBTOTAL FOR SUPPLYS&MATL				67,403		92,800	25,397
30	PROPTY&EQUIP	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,000		18,000	
			402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
			403	OFFICE SERVICES		500		500	
			412	RENTALS OF MISC.EQUIP		14,050		14,050	
			417	ADVERTISING		187,500		10,500	177,000-
			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			229,336		47,336	182,000-
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	221,706	4	127,206	94,500-
			622	TEMPORARY SERVICES	3	10,764	3	20,764	10,000
			686	PROF SERV OTHER	1	12,000	1	12,000	
			SUBTOTAL FOR CNTRCTL SVCS		11	354,970	11	185,470	169,500-
			SUBTOTAL FOR BUDGET CODE 1024		11	710,709	11	384,606	326,103-
			TOTAL FOR PUBLIC AFFAIRS		11	710,709	11	384,606	326,103-
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		46,989		186,111	139,122
			101	PRINTING SUPPLIES		1,619		18,619	17,000
			117	POSTAGE		295,729		176,578	119,151-
			169	MAINTENANCE SUPPLIES				10,000	10,000
			199	DATA PROCESSING SUPPLIES		74,925		74,925	
			SUBTOTAL FOR SUPPLYS&MATL			428,435		475,406	46,971
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		61,000		100,000		39,000
		337	BOOKS-OTHER		20,000		14,000		6,000-
		SUBTOTAL FOR PROPTY&EQUIP			99,518		157,518		58,000
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		6,216,896		3,907,609		2,309,287-
		400	CONTRACTUAL SERVICES-GENERAL		3,393		53,393		50,000
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		532,985		100,000-
		403	OFFICE SERVICES		71,193		68,193		3,000-
		412	RENTALS OF MISC.EQUIP		8,993		47,993		39,000
		414	RENTALS - LAND BLDGS & STRUCTS		21,808,779		22,688,392		879,613
		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				50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR			29,660,407		28,319,733		1,340,674-
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	108,706	10	112,000		3,294
		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	1,413,761	32	894,055	4	519,706-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		4,185		25,185		21,000
		856001	79D TRAINING CITY EMPLOYEES		141,554				141,554-
		SUBTOTAL FOR FXD MIS CHGS			145,739		25,185		120,554-
SUBTOTAL FOR BUDGET CODE 1044				28	31,747,860	32	29,871,897	4	1,875,963-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			28	31,747,860	32	29,871,897	4	1,875,963-
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		14,042		37,100		23,058
		117 POSTAGE		5,000		2,000		3,000-
		169 MAINTENANCE SUPPLIES		235,500		151,500		84,000-
		170 CLEANING SUPPLIES				1,000		1,000
		199 DATA PROCESSING SUPPLIES		10,000		15,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		540,385		499,279		41,106-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,901		53,380		39,479
		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		43,889		48,700		4,811
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		113,812		159,002		45,190
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		1,847		6,050		4,203
		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		84		18,311		18,227
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,200		10,000		27,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906		
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		130,998		91,636		39,362-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,475	1	2,000		5,475-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000			
		608 MAINT & REP GENERAL	2	11,900	2	26,400		14,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	233,616	1	177,805		55,811-	
		615 PRINTING CONTRACTS	1	15,700	1	1,500		14,200-	
		624 CLEANING SERVICES	1	500	1	10,000		9,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	17,500	1	6,000		11,500-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	52,962	2	105,000		52,038	
		684 PROF SERV COMPUTER SERVICES		7,790				7,790-	
		SUBTOTAL FOR CNTRCTL SVCS	10	356,443	10	337,705		18,738-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,035		1,350		315	
		SUBTOTAL FOR FXD MIS CHGS		1,035		1,350		315	
		SUBTOTAL FOR BUDGET CODE 1034	10	1,142,673	10	1,088,972		53,701-	
		TOTAL FOR MANAGEMENT AND BUDGET	10	1,142,673	10	1,088,972		53,701-	

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		127,194		49,527		77,667-
	101	PRINTING SUPPLIES		2,000		6,000		4,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,172,148		1,032,148		140,000-
	106	MOTOR VEHICLE FUEL		3,583,270		1,889,360		1,693,910-
	109	FUEL OIL		62,850		62,850		
	169	MAINTENANCE SUPPLIES		35,000		25,000		10,000-
	170	CLEANING SUPPLIES		1,000		1,000		
	199	DATA PROCESSING SUPPLIES		11,000		15,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL		5,130,454		3,216,877		1,913,577-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		82,207		90,207		8,000
	302	TELECOMMUNICATIONS EQUIPMENT		128,033		129,024		991
	305	MOTOR VEHICLES		517,227		903,352		386,125
	314	OFFICE FURITURE		11,000		11,000		
	315	OFFICE EQUIPMENT		2,000		4,000		2,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		319 SECURITY EQUIPMENT		26,193		15,860	10,333-
		332 PURCH DATA PROCESSING EQUIPT		5,000		10,000	5,000
		337 BOOKS-OTHER		7,100		5,000	2,100-
		SUBTOTAL FOR PROPTY&EQUIP		778,760		1,168,443	389,683
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		2,942		7,942	5,000
		412 RENTALS OF MISC.EQUIP		1,248		16,248	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700		12,700	10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		139,030		169,030	30,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1	8,000	5,000
		607 MAINT & REP MOTOR VEH EQUIP	20	914,000	20	964,000	50,000
		608 MAINT & REP GENERAL	5	28,000	5	23,000	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	45,000	1	55,000	10,000
		619 SECURITY SERVICES		12,900		80,000	67,100
		624 CLEANING SERVICES	2	10,800	2	15,800	5,000
		671 TRAINING PRGM CITY EMPLOYEES	2	3,640	2	3,640	
		SUBTOTAL FOR CNTRCTL SVCS	31	1,017,340	31	1,149,440	132,100
		SUBTOTAL FOR BUDGET CODE 1014	31	7,065,584	31	5,703,790	1,361,794-
		TOTAL FOR FLEET ADMINISTRATION	31	7,065,584	31	5,703,790	1,361,794-
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		3,206		4,500	1,294
		337 BOOKS-OTHER		1,100		1,000	100-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					4,306			5,842	1,536
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		10,000			15,000-
		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
		417 ADVERTISING		563					563-
		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		602		63			539-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		499 OTHER EXPENSES - GENERAL		93,700		120,000			26,300
SUBTOTAL FOR OTHR SER&CHR					127,104			150,725	23,621
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,840					55,840-
		612 OFFICE EQUIPMENT MAINTENANCE		849					849-
		686 PROF SERV OTHER	3	76,300	3	30,000			46,300-
SUBTOTAL FOR CNTRCTL SVCS				3	132,989	3	30,000		102,989-
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		60,105		86,700			26,595

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		337 BOOKS-OTHER		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP		67,105			93,700	26,595
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000	
		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 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,625	1		2,600	5,025-
		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	33,525	8		13,500	20,025-
		SUBTOTAL FOR BUDGET CODE 1074	8	216,430	8		224,000	7,570
		TOTAL FOR ACCO	8	216,430	8		224,000	7,570
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,411			7,411	2,000
		117 POSTAGE					1,000	1,000
		199 DATA PROCESSING SUPPLIES		3,050			2,250	800-
		SUBTOTAL FOR SUPPLYS&MATL		8,461			10,661	2,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					6,411	6,411
		302 TELECOMMUNICATIONS EQUIPMENT		59			3,300	3,241

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		1,450		750		700-	
		315 OFFICE EQUIPMENT				1,045		1,045	
		332 PURCH DATA PROCESSING EQUIPT		5,953		24,000		18,047	
		337 BOOKS-OTHER		88,236		41,500		46,736-	
		SUBTOTAL FOR PROPTY&EQUIP		95,698		77,006		18,692-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,689		7,389		700	
		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		40,728		69,641		28,913	
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	4	4,893	5	5,693	1	800	
		SUBTOTAL FOR BUDGET CODE 1084	4	149,780	5	163,001	1	13,221	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	4	149,780	5	163,001	1	13,221	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,086		3,500		586-	
		199 DATA PROCESSING SUPPLIES		41,593				41,593-	
		SUBTOTAL FOR SUPPLYS&MATL		45,679		3,500		42,179-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,315				6,315-	
		314 OFFICE FURITURE		7,054				7,054-	
		332 PURCH DATA PROCESSING EQUIPT		2,612				2,612-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		1,550			1,550-
		SUBTOTAL FOR PROPTY&EQUIP		17,531			17,531-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,057,324		695,888	1,361,436-
		402 TELEPHONE & OTHER COMMUNICATNS		1,445			1,445-
		412 RENTALS OF MISC.EQUIP		4,541			4,541-
		417 ADVERTISING		26,355			26,355-
		451 NON OVERNIGHT TRVL EXP-GENERAL		68		4,000	3,932
		453 OVERNIGHT TRVL EXP-GENERAL		895		2,000	1,105
		499 OTHER EXPENSES - GENERAL		977,979		1,477,000	499,021
		SUBTOTAL FOR OTHR SER&CHR		3,068,607		2,178,888	889,719-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,172			1,172-
		671 TRAINING PRGM CITY EMPLOYEES		52,247		1,500	50,747-
		684 PROF SERV COMPUTER SERVICES		221,000			221,000-
		SUBTOTAL FOR CNTRCTL SVCS		274,419		1,500	272,919-
70 FXD MIS CHGS		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		2,183,888	1,227,788-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		3,411,676		2,183,888	1,227,788-
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	105	48,719,051	121	44,718,544	16 4,000,507-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,120,709	48,719,051	4,649,110	44,718,544	4,000,507-
FINANCIAL PLAN SAVINGS				1,201,942-	1,201,942-
APPROPRIATION		48,719,051		43,516,602	5,202,449-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,976,726		42,767,829	5,208,897-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		742,325		748,773	6,448
TOTAL		48,719,051		43,516,602	5,202,449-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	14	921,080	14	946,892	25,812
		SUBTOTAL FOR F/T SALARIED	14	921,080	14	946,892	25,812
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,763		2,152	389
		SUBTOTAL FOR ADD GRS PAY		1,763		2,152	389
		SUBTOTAL FOR BUDGET CODE 7187	14	922,843	14	949,044	26,201
		TOTAL FOR	14	922,843	14	949,044	26,201
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	146,592	4	152,745	6,153
		SUBTOTAL FOR F/T SALARIED	4	146,592	4	152,745	6,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		SUBTOTAL FOR ADD GRS PAY		441		600	159
		SUBTOTAL FOR BUDGET CODE 7008	4	147,033	4	153,345	6,312
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,717	1	33,929	1,212
		SUBTOTAL FOR F/T SALARIED	1	32,717	1	33,929	1,212
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	1	34,614	1	35,826	1,212
		TOTAL FOR MANAGEMENT AND BUDGET	5	181,647	5	189,171	7,524

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	822,348	13	842,166	19,818
SUBTOTAL FOR F/T SALARIED			13	822,348	13	842,166	19,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
SUBTOTAL FOR ADD GRS PAY				441		600	159
SUBTOTAL FOR BUDGET CODE 7161			13	822,789	13	842,766	19,977
TOTAL FOR FLEET ADMINISTRATION			13	822,789	13	842,766	19,977
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	909,358	10	815,888	1- 93,470-
SUBTOTAL FOR F/T SALARIED			11	909,358	10	815,888	1- 93,470-
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,276		8,130	854
		046 TERMINAL LEAVE		20,000		20,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				27,376		28,230	854
SUBTOTAL FOR BUDGET CODE 7056			11	947,934	10	855,318	1- 92,616-
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,642	2	129,664	11,022
SUBTOTAL FOR F/T SALARIED			2	118,642	2	129,664	11,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	119,642	2	130,664		11,022
TOTAL FOR WATER BOARD			13	1,067,576	12	985,982	1-	81,594-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	66,031		31	1-	66,000-
SUBTOTAL FOR F/T SALARIED			1	66,031		31	1-	66,000-
SUBTOTAL FOR BUDGET CODE 7007			1	66,031		31	1-	66,000-
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	649,345	8	674,155		24,810
SUBTOTAL FOR F/T SALARIED			8	649,345	8	674,155		24,810
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	668,345	8	693,155		24,810
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	734,376	8	693,186	1-	41,190-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	305,013	3	179,748	2-	125,265-
SUBTOTAL FOR F/T SALARIED			5	305,013	3	179,748	2-	125,265-
SUBTOTAL FOR BUDGET CODE 7091			5	305,013	3	179,748	2-	125,265-
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,118,223	15	1,077,435	1-	40,788-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,118,223	15	1,077,435	1-	40,788-
SUBTOTAL FOR BUDGET CODE 7162			16	1,118,223	15	1,077,435	1-	40,788-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,423,236	18	1,257,183	3-	166,053-
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	148,636		9,825
SUBTOTAL FOR F/T SALARIED			2	138,811	2	148,636		9,825
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,748		2,907		159
SUBTOTAL FOR ADD GRS PAY				2,748		2,907		159
SUBTOTAL FOR BUDGET CODE 7046			2	141,559	2	151,543		9,984
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	141,559	2	151,543		9,984
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	303,001	5	308,492		5,491
SUBTOTAL FOR F/T SALARIED			5	303,001	5	308,492		5,491
03 UNSALARIED 031 UNSALARIED						9,821		9,821
SUBTOTAL FOR UNSALARIED						9,821		9,821
SUBTOTAL FOR BUDGET CODE 7809			5	303,001	5	318,313		15,312
TOTAL FOR GIARDIA SURVEILLANCE			5	303,001	5	318,313		15,312

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	499	24,156,324	499	25,344,854	1,188,530
SUBTOTAL FOR F/T SALARIED			499	24,156,324	499	25,344,854	1,188,530
03 UNSALARIED		031 UNSALARIED		2,714,329		2,786,885	72,556
SUBTOTAL FOR UNSALARIED				2,714,329		2,786,885	72,556
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		307,933		326,534	18,601
		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				2,510,943		2,529,544	18,601
SUBTOTAL FOR BUDGET CODE 7521			499	29,381,596	499	30,661,283	1,279,687
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,652,214	34	2,711,321	59,107
SUBTOTAL FOR F/T SALARIED			34	2,652,214	34	2,711,321	59,107
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		881		1,200	319
SUBTOTAL FOR ADD GRS PAY				881		1,200	319
SUBTOTAL FOR BUDGET CODE 7555			34	2,653,095	34	2,712,521	59,426
TOTAL FOR CUSTOMER & CONSERVATION SERV			533	32,034,691	533	33,373,804	1,339,113
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	
			2843				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					2,087			2,087	
SUBTOTAL FOR BUDGET CODE 7003				1	257,411	1		190,723	66,688-
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,280,078	20	1,257,759	1-	22,319-	
SUBTOTAL FOR F/T SALARIED				21	1,280,078	20	1,257,759	1-	22,319-
03 UNSALARIED		031 UNSALARIED		1,018		1,548			530
SUBTOTAL FOR UNSALARIED					1,018		1,548		530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,082		3,784			702
SUBTOTAL FOR ADD GRS PAY					3,082		3,784		702
SUBTOTAL FOR BUDGET CODE 7018				21	1,284,178	20	1,263,091	1-	21,087-
TOTAL FOR ENGINEERING AUDITS				22	1,541,589	21	1,453,814	1-	87,775-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,962,803	82	5,097,564			134,761
SUBTOTAL FOR F/T SALARIED				82	4,962,803	82	5,097,564		134,761
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		166,157		166,546			389
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
SUBTOTAL FOR ADD GRS PAY					225,100		225,489		389
SUBTOTAL FOR BUDGET CODE 7185				82	5,187,903	82	5,323,053		135,150
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,447,493	50	3,517,569			70,076
SUBTOTAL FOR F/T SALARIED				50	3,447,493	50	3,517,569		70,076

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,424		43,654			230
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,681		110,911			230
		SUBTOTAL FOR BUDGET CODE 7186	50	3,558,174	50	3,628,480			70,306
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,107,552	24	2,044,207		10	936,655
		SUBTOTAL FOR F/T SALARIED	14	1,107,552	24	2,044,207		10	936,655
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,019		12,178			159
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,019		13,178			159
		SUBTOTAL FOR BUDGET CODE 7245	14	1,120,571	24	2,057,385		10	936,814
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	9,967,413	146	10,187,755			220,342
		SUBTOTAL FOR F/T SALARIED	146	9,967,413	146	10,187,755			220,342
02 OTH SALARIED		021 PART-TIME POSITIONS		2,742		4,171			1,429
		SUBTOTAL FOR OTH SALARIED		2,742		4,171			1,429
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		356,149		356,843			694
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		411,881		412,575			694
		SUBTOTAL FOR BUDGET CODE 7246	146	10,382,036	146	10,604,501			222,465
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,772,918	81	4,902,974			130,056
		SUBTOTAL FOR F/T SALARIED	81	4,772,918	81	4,902,974			130,056

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,190		3,331		1,141	
SUBTOTAL FOR OTH SALARIED					2,190		3,331		1,141
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,122		764,281		159	
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					1,237,494		1,237,653		159
SUBTOTAL FOR BUDGET CODE 7247			81	6,012,602	81	6,143,958			131,356
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,880,489	29	1,937,345		56,856	
SUBTOTAL FOR F/T SALARIED				29	1,880,489	29	1,937,345		56,856
03 UNSALARIED		031 UNSALARIED		458		696		238	
SUBTOTAL FOR UNSALARIED					458		696		238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		14,149		15,724		1,575	
		047 OVERTIME		43,846		43,846			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					59,100		60,675		1,575
SUBTOTAL FOR BUDGET CODE 7251			29	1,940,047	29	1,998,716			58,669
TOTAL FOR ENVIORNMENTAL ENGINEERING			402	28,201,333	412	29,756,093	10		1,554,760
TOTAL FOR CENTRAL UTILITY			1,039	67,374,640	1,043	69,970,899	4		2,596,259

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,039	67,374,640	1,043	69,970,899	2,596,259
FINANCIAL PLAN SAVINGS	2-	133,376-			133,376
APPROPRIATION	1,037	67,241,264	1,043	69,970,899	2,729,635

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,420,405		36,698,044	1,277,639
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		31,820,859		33,272,855	1,451,996
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,241,264		69,970,899	2,729,635

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	960,351
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	1,126,957
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	107,332
1147	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	269,294
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	505,399
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	3	373,904
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	9	712,061
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	115,500
1188	ASSISTANT ADMINISTRATOR (	D 826	95205	47,270-153,151	1	133,861
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	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	79,462-115,470	12	1,072,700
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	3	238,516
1245	*ATTORNEY AT LAW	D 826	30085	56,544- 97,737	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	73	5,318,695
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	35	2,448,933
1323	CERTIFIED IT DEVELOPER (A	D 826	13643	67,141-106,348	1	91,936
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	7	451,423
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	79,462-125,864	1	113,568
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	67,141-106,348	1	102,752
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	135,818
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	59,604
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	1	41,627
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	38	3,094,418
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	2	86,697
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	65,698-103,007	12	925,513
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	2	92,339

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	19	1,496,417
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	1	43,348
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	2	93,200
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	88,692
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	6	427,610
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	3	232,729
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	44,317- 46,669	1	43,348
1385	ARCHITECT	D 826	21215	65,698-103,007	2	163,933
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	65,698
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	92,720
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	2	201,462
1437	CITY PLANNER	D 826	22122	49,493- 92,499	11	742,255
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	3	220,712
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	4	145,469
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	1	53,830
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	169	8,543,474
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	118,593
1511	AUTO MECHANIC	A 826	92510	73,309- 73,309	8	517,824
1525	CUSTOMER INFORMATION REP	D 826	60888	56,680- 80,704	3	222,670
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	853,836
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	9	503,542
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	25	1,394,799
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	7	396,103
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	4	219,596
1570	ASSISTANT GEOLOGIST	D 826	21910	49,201- 64,196	1	55,345
1580	GEOLOGIST	D 826	21915	58,405- 73,553	2	131,396
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	9	477,408
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	62,799
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	49,580- 69,170	3	155,589
1670	PRINCIPAL STATISTICIAN	D 826	40625	57,618- 75,555	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	8	487,957
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	44,210
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	10	322,832
1697	PRIN COMM LIAISON WKR W E	D 826	56095	58,307- 71,340	3	190,273
1698	COMMUNITY LIAISON WORKER	D 826	56093	40,224- 53,788	14	578,469
1699	SENIOR COMMUNITY LIAISON	D 826	56094	45,014- 58,307	10	461,577
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	8	567,860
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	45,758-196,574	1	81,694
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	27	1,422,236
1735	ASSOCIATE WATER USE INSPE	D 826	34620	57,109- 63,723	71	3,687,585
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	1	49,820

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						
1753	SUPVR PLUMBER	A 826	91972	64,238- 88,628	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	55,000-118,597	6	510,841
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	40,034
1950	PLUMBERS HELPER	D 826	91916	45,090- 61,387	1	58,098
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	5	273,479
2135	WATER USE INSPECTOR	D 826	34615	38,479- 47,297	66	2,838,380
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	5	218,739
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	38,618
2260	CUSTODIAN	D 826	80609	28,204- 60,521	1	42,041
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	6	163,091
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 56,672	114	4,327,058
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	4	144,861
3202	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	2	65,968
SUBTOTAL FOR OBJECT 001					994	60,547,946

POSITION SCHEDULE FOR U/A 007	994	60,547,946
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	49	2,984,758
TOTAL FOR U/A 007	1,043	63,532,704

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	5,013,977	78	5,136,807			122,830
SUBTOTAL FOR F/T SALARIED			78	5,013,977	78	5,136,807			122,830
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		143,535		144,077			542
		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				648,234		648,776			542
SUBTOTAL FOR BUDGET CODE 8248			78	5,662,211	78	5,785,583			123,372
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,815,667	53	2,836,703			21,036
SUBTOTAL FOR F/T SALARIED			53	2,815,667	53	2,836,703			21,036
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		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				542,393		542,552			159
SUBTOTAL FOR BUDGET CODE 8258			53	3,358,060	53	3,379,255			21,195

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,121,348	119	6,153,920			32,572
SUBTOTAL FOR F/T SALARIED			119	6,121,348	119	6,153,920			32,572
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		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				813,227		813,386			159
SUBTOTAL FOR BUDGET CODE 8259			119	6,934,575	119	6,967,306			32,731
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,527,677	106	5,624,728			97,051
SUBTOTAL FOR F/T SALARIED			106	5,527,677	106	5,624,728			97,051
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		2,858		3,017			159
		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				321,259		321,418			159
SUBTOTAL FOR BUDGET CODE 8260			106	5,848,936	106	5,946,146			97,210
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	589	37,738,914	597	39,330,494	8		1,591,580
SUBTOTAL FOR F/T SALARIED			589	37,738,914	597	39,330,494	8		1,591,580
03 UNSALARIED		031 UNSALARIED		80,242		84,109			3,867
SUBTOTAL FOR UNSALARIED				80,242		84,109			3,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		739,289		744,065			4,776
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		8,381,239		8,891,239		510,000	
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,303,091		12,817,867		514,776	
		SUBTOTAL FOR BUDGET CODE 8261	589	50,122,247	597	52,232,470	8	2,110,223	
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,628,452	107	5,667,734		39,282	
		SUBTOTAL FOR F/T SALARIED	107	5,628,452	107	5,667,734		39,282	
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		1,433		1,752		319	
		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		186,415		186,734		319	
		SUBTOTAL FOR BUDGET CODE 8265	107	5,817,544	107	5,857,145		39,601	
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,668,395	66	3,747,451		79,056	
		SUBTOTAL FOR F/T SALARIED	66	3,668,395	66	3,747,451		79,056	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		663		822		159	
		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		197,580		197,739		159	
		SUBTOTAL FOR BUDGET CODE 8266	66	3,865,975	66	3,945,190		79,215	
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,852,403	103	4,890,069		37,666	
		SUBTOTAL FOR F/T SALARIED	103	4,852,403	103	4,890,069		37,666	

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		881		1,200	319
		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		209,731		210,050	319
		SUBTOTAL FOR BUDGET CODE 8267	103	5,062,134	103	5,100,119	37,985
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,068,223	95	5,093,110	24,887
		SUBTOTAL FOR F/T SALARIED	95	5,068,223	95	5,093,110	24,887
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		5,165		5,324	159
		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		185,645		185,804	159
		SUBTOTAL FOR BUDGET CODE 8268	95	5,253,868	95	5,278,914	25,046
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,731,124	70	3,806,279	75,155
		SUBTOTAL FOR F/T SALARIED	70	3,731,124	70	3,806,279	75,155
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	
		042 LONGEVITY DIFFERENTIAL		1,323		1,482	159
		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		347,414		347,573	159
		SUBTOTAL FOR BUDGET CODE 8269	70	4,078,538	70	4,153,852	75,314
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,866,669	71	3,935,820	69,151

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			71	3,866,669	71	3,935,820			69,151
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		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				197,356		197,515			159
SUBTOTAL FOR BUDGET CODE 8271			71	4,064,025	71	4,133,335			69,310
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,512,428	64	3,521,564			9,136
SUBTOTAL FOR F/T SALARIED			64	3,512,428	64	3,521,564			9,136
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600			159
SUBTOTAL FOR ADD GRS PAY				441		600			159
SUBTOTAL FOR BUDGET CODE 8272			64	3,512,869	64	3,522,164			9,295
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,081,688	59	3,088,963			7,275
SUBTOTAL FOR F/T SALARIED			59	3,081,688	59	3,088,963			7,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600			159
SUBTOTAL FOR ADD GRS PAY				441		600			159
SUBTOTAL FOR BUDGET CODE 8273			59	3,082,129	59	3,089,563			7,434
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,913,928	88	3,937,238			23,310
SUBTOTAL FOR F/T SALARIED			88	3,913,928	88	3,937,238			23,310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				548,360		548,519	159
SUBTOTAL FOR BUDGET CODE 8275			88	4,462,288	88	4,485,757	23,469
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,783,595	74	3,807,924	24,329
SUBTOTAL FOR F/T SALARIED			74	3,783,595	74	3,807,924	24,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		441		600	159
		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				173,488		173,647	159
SUBTOTAL FOR BUDGET CODE 8276			74	3,957,083	74	3,981,571	24,488
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,343,507	41	2,362,564	19,057
SUBTOTAL FOR F/T SALARIED			41	2,343,507	41	2,362,564	19,057
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		441		600	159
		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				155,587		155,746	159
SUBTOTAL FOR BUDGET CODE 8277			41	2,499,094	41	2,518,310	19,216
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,442,773	62	3,459,889	17,116
SUBTOTAL FOR F/T SALARIED			62	3,442,773	62	3,459,889	17,116
03 UNSALARIED		031 UNSALARIED		647		984	337
SUBTOTAL FOR UNSALARIED				647		984	337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		441		600			159
		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		137,686		137,845			159
		SUBTOTAL FOR BUDGET CODE 8278	62	3,581,106	62	3,598,718			17,612
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,531,084	47	2,535,607			4,523
		SUBTOTAL FOR F/T SALARIED	47	2,531,084	47	2,535,607			4,523
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		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		161,553		161,712			159
		SUBTOTAL FOR BUDGET CODE 8279	47	2,692,637	47	2,697,319			4,682
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,892	123,855,319	1,900	126,672,717		8	2,817,398
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 8280 WT Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,282,514	119	8,362,774			80,260
		SUBTOTAL FOR F/T SALARIED	119	8,282,514	119	8,362,774			80,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,286		6,452			1,166
		SUBTOTAL FOR ADD GRS PAY		5,286		6,452			1,166
		SUBTOTAL FOR BUDGET CODE 8280	119	8,287,800	119	8,369,226			81,426
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			119	8,287,800	119	8,369,226			81,426

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WASTEWATER TREATMENT		2,011	132,143,121	2,019	135,041,945	8 2,898,824

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,011	132,143,121	2,019	135,041,945	2,898,824
FINANCIAL PLAN SAVINGS		2,735,000		2,225,000	510,000-
APPROPRIATION	2,011	134,878,121	2,019	137,266,945	2,388,824

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,215,910		131,481,362	2,265,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,662,211		5,785,583	123,372
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,878,121		137,266,945	2,388,824

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 MA	D 826	83008	45,758-196,574	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	1,553,463
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	ADMINISTRATIVE PROJECT MA	E 826	83008	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	421,389
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	81,903
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	7	589,791
1245	*ATTORNEY AT LAW	D 826	30085	56,544- 97,737	2	182,530
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600-107,856	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	54	3,639,065
1298	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	1	65,698
1312	SR STATIONARY ENGINEER	D 826	91639	57,440- 57,440	34	2,044,417
1314	SR STATIONARY ENGINEER	D 826	91639	57,440- 57,440	17	1,101,791
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	8	565,985
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	5	321,059
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	49	3,159,976
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	6	418,290
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	2	109,658
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	7	546,770
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	9	671,657
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	2	85,030
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	10	740,860
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	7	540,265
1380	AIR POLLUTION CONTROL ENG	D 826	20618	58,405- 91,573	6	477,928

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	9	396,642
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	15	1,390,803
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	9	974,735
1433	SUPERINTENDENT OF WATER A	D 826	10081	45,758-196,574	2	225,883
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	3	216,454
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	8	386,700
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	53	2,596,899
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	1	38,105
1515	MACHINIST	D 826	92610	73,309- 73,309	46	3,114,397
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	3	160,071
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	5	276,336
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	6	337,179
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	9	504,674
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	3	175,700
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	5	271,211
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	51	4,379,319
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	9	658,395
1621	STATIONARY ENGINEER (ELEC	A 826	91645	38,262- 67,588	157	10,611,396
1625	STATIONARY ENGINEER	D 826	91644	89,366-102,750	1	94,983
1655	MACHINISTS HELPER	D 826	92611	69,196- 69,196	5	313,972
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	2	116,021
1661	COMPUTER PROG ANALYST TRA	D 826	13650	39,776- 39,776	3	119,328
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	5	269,350
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	6	409,632
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1697	PRIN COMM LIAISON WKR W E	D 826	56095	58,307- 71,340	2	125,667
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	44	2,246,904
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	4	184,943
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	10	503,405
1765	STOCK WORKER	D 826	12200	24,233- 40,159	6	202,112
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 70,442	25	944,638
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	9	514,983
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	56,146- 56,146	142	7,972,768
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	1	64,692
1845	SECOND MATE	D 826	91569	66,982- 66,982	5	309,645
1860	OILER	A 826	91628	89,262- 89,262	48	4,284,576
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	3	264,743
1905	SEWAGE TREATMENT WORKER	A 826	90739	48,817- 48,817	726	33,035,933
1968	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 70,442	1	42,766
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	4	154,875
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	22	1,017,577

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						
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	14	806,647
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	9	582,919
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 51,855	6	362,010
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	5	293,045
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	21	1,154,846
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	64,642
2040	MARINER	D 826	91501	37,139- 46,094	14	750,806
2045	MARINE OILER	D 826	91546	34,449- 58,005	4	214,516
2052	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	1	54,992
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	35,508
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	3	117,349
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 48,882	3	147,027
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	6	252,842
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	52,448- 52,448	1	52,653
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	69,672
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	1	43,789
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	3	94,570
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 56,672	36	1,274,328
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	28,777- 34,829	1	31,192
SUBTOTAL FOR OBJECT 001					1,889	108,111,970

POSITION SCHEDULE FOR U/A 008	1,889	108,111,970
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	130	7,440,210
TOTAL FOR U/A 008	2,019	115,552,180

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,192	411,670,606	6,115	410,304,547	1,366,059-
FINANCIAL PLAN SAVINGS	42-	65,891-		2,225,000	2,290,891
APPROPRIATION	6,150	411,604,715	6,115	412,529,547	924,832

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	351,889,511	354,268,720	2,379,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	55,819,381	57,751,685	1,932,304
STATE			
FEDERAL - C.D.	3,459,971	123,290	3,336,681-
FEDERAL - OTHER	435,852	385,852	50,000-
INTRA-CITY SALES			
TOTAL	411,604,715	412,529,547	924,832
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,116,064	634,367,749	105,589,559	613,975,174	20,392,575-
FINANCIAL PLAN SAVINGS		477,553-		2,836,298-	2,358,745-
APPROPRIATION		633,890,196		611,138,876	22,751,320-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		619,126,885		610,273,285	8,853,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,297			69,297-
FEDERAL - C.D.					
FEDERAL - OTHER		13,927,689		116,818	13,810,871-
INTRA-CITY SALES		766,325		748,773	17,552-
TOTAL		633,890,196		611,138,876	22,751,320-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,192	411,670,606	6,115	410,304,547	1,366,059-
FINANCIAL PLAN SAVINGS	42-	65,891-		2,225,000	2,290,891
APPROPRIATION	6,150	411,604,715	6,115	412,529,547	924,832
OTPS					
TOTALS FOR OPERATING BUDGET		634,367,749		613,975,174	20,392,575-
FINANCIAL PLAN SAVINGS		477,553-		2,836,298-	2,358,745-
APPROPRIATION		633,890,196		611,138,876	22,751,320-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,192	1,046,038,355	6,115	1,024,279,721	21,758,634-
FINANCIAL PLAN SAVINGS	42-	543,444-		611,298-	67,854-
APPROPRIATION	6,150	1,045,494,911	6,115	1,023,668,423	21,826,488-
FUNDING					
CITY		971,016,396		964,542,005	6,474,391-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		55,819,381		57,751,685	1,932,304
STATE		69,297			69,297-
FEDERAL - C.D.					
FEDERAL - OTHER		17,387,660		240,108	17,147,552-
INTRA-CITY SALES		1,202,177		1,134,625	67,552-
TOTAL FUNDING		1,045,494,911		1,023,668,423	21,826,488-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	937,958	11	912,578	25,380-
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	13	1,185,350	13	1,159,970	25,380-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,026		15,413	387
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,373		40,760	387
		SUBTOTAL FOR BUDGET CODE 1001	13	1,225,723	13	1,200,730	24,993-
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,241	3	134,773	93,532
		004 FULL TIME UNIFORMED PERSONNEL	23	1,490,961	23	1,477,060	13,901-
		SUBTOTAL FOR F/T SALARIED	24	1,532,202	26	1,611,833	79,631
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	1,763,174	26	1,842,805	79,631
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,653	1	59,186	1,533
		004 FULL TIME UNIFORMED PERSONNEL	9	582,083	9	582,086	3
		SUBTOTAL FOR F/T SALARIED	10	639,736	10	641,272	1,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	757,736	10	759,272			1,536
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,746,633	49	3,802,807	2		56,174
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	983,268	18	982,231			1,037-
		004 FULL TIME UNIFORMED PERSONNEL	4	256,627	4	256,628			1
		SUBTOTAL FOR F/T SALARIED	22	1,239,895	22	1,238,859			1,036-
03 UNSALARIED		031 UNSALARIED		36,941		37,226			285
		SUBTOTAL FOR UNSALARIED		36,941		37,226			285
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	1,394,795	22	1,394,044			751-
BUDGET CODE: 1025 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,507	5	425,900			10,393
		004 FULL TIME UNIFORMED PERSONNEL	1	106,245	1	106,245			
		SUBTOTAL FOR F/T SALARIED	6	521,752	6	532,145			10,393
03 UNSALARIED		031 UNSALARIED		10,747		11,807			1,060
		SUBTOTAL FOR UNSALARIED		10,747		11,807			1,060
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		7,823		8,052		229
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		45,023		45,252		229
		SUBTOTAL FOR BUDGET CODE 1025	6	577,522	6	589,204		11,682
		TOTAL FOR COMMUNITY SERVICES	28	1,972,317	28	1,983,248		10,931
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,386,968	42	3,629,478	6-	242,510
		SUBTOTAL FOR F/T SALARIED	48	3,386,968	42	3,629,478	6-	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	42	4,339,838	6-	242,510
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,445,066	84	3,483,873	1-	38,807
		004 FULL TIME UNIFORMED PERSONNEL	32	1,869,706	32	1,809,365		60,341-
		SUBTOTAL FOR F/T SALARIED	117	5,314,772	116	5,293,238	1-	21,534-
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		186,323		186,552		229
		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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		665,600		665,829		229
		SUBTOTAL FOR BUDGET CODE 1048	117	6,006,142	116	5,984,837	1-	21,305-
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	15,487,113	345	15,911,262	7-
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		1,323		1,552	229
SUBTOTAL FOR ADD GRS PAY				1,323		1,552	229
SUBTOTAL FOR BUDGET CODE 1066				9,323		9,552	229
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	926,847	15	934,548	7,701
SUBTOTAL FOR F/T SALARIED			15	926,847	15	934,548	7,701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799	
		042 LONGEVITY DIFFERENTIAL		9,024		9,636	612
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		7,598		7,598	
SUBTOTAL FOR ADD GRS PAY				18,446		19,058	612
SUBTOTAL FOR BUDGET CODE 1067			15	945,293	15	953,606	8,313
TOTAL FOR CAPITAL BUDGET			15	954,616	15	963,158	8,542

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	265,609	4	271,358	5,749
		SUBTOTAL FOR F/T SALARIED	4	265,609	4	271,358	5,749
		SUBTOTAL FOR BUDGET CODE 1078	4	265,609	4	271,358	5,749
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,407,126	115	6,159,570	1-
		004 FULL TIME UNIFORMED PERSONNEL	19	1,746,275	19	1,687,525	
		SUBTOTAL FOR F/T SALARIED	135	8,153,401	134	7,847,095	1-
03 UNSALARIED		031 UNSALARIED		255,933		255,933	
		SUBTOTAL FOR UNSALARIED		255,933		255,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,865		25,118	1,253
		042 LONGEVITY DIFFERENTIAL		276,274		311,476	35,202
		043 SHIFT DIFFERENTIAL		5,017		7,312	2,295
		045 HOLIDAY PAY		3,679		3,679	
		047 OVERTIME		73,854		77,776	3,922
		048 OVERTIME UNIFORM FORCES		120,035		120,035	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		503,224		545,896	42,672
		SUBTOTAL FOR BUDGET CODE 1081	135	8,912,558	134	8,648,924	1-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1085 MEDICAL DIVISION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	52	2,695,886	49	2,624,374	3- 71,512-
	004 FULL TIME UNIFORMED PERSONNEL	12	932,993	12	935,139	2,146
	SUBTOTAL FOR F/T SALARIED	64	3,628,879	61	3,559,513	3- 69,366-
03 UNSALARIED	031 UNSALARIED		428,493		451,436	22,943
	SUBTOTAL FOR UNSALARIED		428,493		451,436	22,943
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
	042 LONGEVITY DIFFERENTIAL		126,646		128,181	1,535
	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		324,557		326,092	1,535
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	4,421,929	61	4,377,041	3- 44,888-
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	191,348	3	194,082	2,734
	SUBTOTAL FOR F/T SALARIED	3	191,348	3	194,082	2,734
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	194,348	3	197,082	2,734
BUDGET CODE: 1088 INFORMATION TECHNOLOGY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	52	3,976,087	53	4,095,918	1 119,831
	004 FULL TIME UNIFORMED PERSONNEL	1	80,170	1	80,170	
	SUBTOTAL FOR F/T SALARIED	53	4,056,257	54	4,176,088	1 119,831
03 UNSALARIED	031 UNSALARIED		60,235		60,235	
	SUBTOTAL FOR UNSALARIED		60,235		60,235	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	4,229,160	54	4,348,991	1	119,831
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,445	3	154,199		1,754
		SUBTOTAL FOR F/T SALARIED	3	152,445	3	154,199		1,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,206		2,752		546
		SUBTOTAL FOR ADD GRS PAY		2,206		2,752		546
		SUBTOTAL FOR BUDGET CODE 1089	3	154,651	3	156,951		2,300
TOTAL FOR ADMINISTRATION			265	18,460,065	262	18,282,157	3-	177,908-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,332	2	74,797		18,465
		SUBTOTAL FOR F/T SALARIED	2	56,332	2	74,797		18,465
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	2	92,332	2	110,797		18,465
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,305,173	25	1,360,331	6	55,158
		SUBTOTAL FOR F/T SALARIED	19	1,305,173	25	1,360,331	6	55,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,851		20,033		8,182

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		18,873		20,175		1,302	
		SUBTOTAL FOR ADD GRS PAY		30,724		40,208		9,484	
		SUBTOTAL FOR BUDGET CODE 1017	19	1,335,897	25	1,400,539	6	64,642	
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,542,492	61	3,606,097		63,605	
		SUBTOTAL FOR F/T SALARIED	61	3,542,492	61	3,606,097		63,605	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565			
		042 LONGEVITY DIFFERENTIAL		58,000		58,000			
		047 OVERTIME		20,870		20,870			
		SUBTOTAL FOR ADD GRS PAY		86,435		86,435			
		SUBTOTAL FOR BUDGET CODE 1018	61	3,628,927	61	3,692,532		63,605	
		TOTAL FOR SUPPORT OPERATIONS ENGR	82	5,057,156	88	5,203,868	6	146,712	
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,075,911	28	2,090,398		14,487	
		SUBTOTAL FOR F/T SALARIED	28	2,075,911	28	2,090,398		14,487	
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		78,129		84,258		6,129	
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		83,309		89,438		6,129	
		SUBTOTAL FOR BUDGET CODE 1041	28	2,177,391	28	2,198,007		20,616	
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,219	6	336,478	17,259
SUBTOTAL FOR F/T SALARIED			6	319,219	6	336,478	17,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				383	383
		047 OVERTIME		1,626		1,626	
SUBTOTAL FOR ADD GRS PAY				1,626		2,009	383
SUBTOTAL FOR BUDGET CODE 1047			6	320,845	6	338,487	17,642
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	87,610	6,610
SUBTOTAL FOR F/T SALARIED			1	81,000	1	87,610	6,610
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				134	134
SUBTOTAL FOR ADD GRS PAY						134	134
SUBTOTAL FOR BUDGET CODE 1049			1	81,000	1	87,744	6,744
TOTAL FOR LEGAL AFFAIRS			35	2,579,236	35	2,624,238	45,002
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		27,442		27,600	158
		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				106,881		107,039	158
SUBTOTAL FOR BUDGET CODE 1051			16	1,251,349	16	1,172,618	78,731-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1053 LOT CLEANING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,293,474	63	2,352,527	59,053
		004 FULL TIME UNIFORMED PERSONNEL	141	7,989,775	141	8,369,543	379,768
		SUBTOTAL FOR F/T SALARIED	204	10,283,249	204	10,722,070	438,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,828		111,826	25,998
		042 LONGEVITY DIFFERENTIAL		227,944		230,667	2,723
		043 SHIFT DIFFERENTIAL		6,829		6,829	
		045 HOLIDAY PAY		34,233		34,513	280
		047 OVERTIME		40,159		40,159	
		048 OVERTIME UNIFORM FORCES		528,036		528,036	
		SUBTOTAL FOR ADD GRS PAY		923,029		952,030	29,001
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518	
		081 ANNUITY CONTRIBUTIONS		260,057		330,359	70,302
		SUBTOTAL FOR FRINGE BENES		379,575		449,877	70,302
		SUBTOTAL FOR BUDGET CODE 1053	204	11,585,853	204	12,123,977	538,124
		TOTAL FOR LOT CLEANING	220	12,837,202	220	13,296,595	459,393
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	549,948	6	597,520	47,572
		SUBTOTAL FOR F/T SALARIED	6	549,948	6	597,520	47,572
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,592		3,750	158
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		7,592		7,750	158
		SUBTOTAL FOR BUDGET CODE 1031	6	570,361	6	618,091	47,730

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,953	1	44,114	1,161
SUBTOTAL FOR F/T SALARIED			1	42,953	1	44,114	1,161
SUBTOTAL FOR BUDGET CODE 1037			1	42,953	1	44,114	1,161
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	544,651	6	551,175	6,524
SUBTOTAL FOR F/T SALARIED			6	544,651	6	551,175	6,524
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	552,360	6	558,884	6,524
TOTAL FOR SOLID WASTE MGMT AND PLANNING			13	1,165,674	13	1,221,089	55,415
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	497,647	8	522,585	24,938
		004 FULL TIME UNIFORMED PERSONNEL	2	149,615	2	149,615	
SUBTOTAL FOR F/T SALARIED			10	647,262	10	672,200	24,938
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		42,749		44,326	1,577
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
SUBTOTAL FOR ADD GRS PAY				67,837		69,414	1,577
SUBTOTAL FOR BUDGET CODE 1091			10	722,466	10	748,981	26,515

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE		10	722,466	10	748,981	26,515
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,067	62,982,478	1,065	64,037,403	2- 1,054,925

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,067	62,982,478	1,065	64,037,403	1,054,925
FINANCIAL PLAN SAVINGS		16			16-
APPROPRIATION	1,067	62,982,494	1,065	64,037,403	1,054,909

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,338,403		43,675,774	337,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,641,883		7,821,297	179,414
STATE					
FEDERAL - C.D.		11,747,663		12,285,787	538,124
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
TOTAL		62,982,494		64,037,403	1,054,909

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						
1046	COMPUTER OPERATIONS MANAG	D 827	10074	45,758-196,574	1	97,347
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	39,776- 39,776	1	39,776
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	12	844,049
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	458,009
1096	ADMINISTRATIVE CITY PLANN	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	51,438- 64,277	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	10	1,163,812
1118		D 827	40503	62,887- 82,715	1	67,868
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 67,168	3	174,530
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	22	1,971,673
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	8	423,688
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	173,381
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	3	121,198
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	7	467,103
1146	ECONOMIST	D 827	40910	44,048- 57,959	3	141,264
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-100,849	3	232,733
1148	COMPUTER SERVICE TECHNICI	D 827	13615	39,747- 55,553	1	34,562
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	65,698- 82,737	1	76,032
1166	SUPERVISING COMPUTER SERV	D 827	13616	59,604- 77,224	1	59,604
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	11	802,950
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	13	1,312,966
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- 88,649	18	1,305,032
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-127,967	1	128,189
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	177	5,274,576
1217	ADMINISTRATIVE SANITATION	D 827	82982	45,758-196,574	1	72,268
1218	CITY PLANNER	D 827	22122	49,493- 92,499	1	59,937
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	4	317,464

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	6	409,715
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	45,758-196,574	2	161,230
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	5	297,857
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	65,698-103,007	2	136,418
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	1	77,326
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	58,405- 73,553	2	145,739
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	18	982,856
1301	PRINC. COMMUNITY LIAISON	D 827	56095	58,307- 71,340	1	63,961
1302	COMMUNITY LIAISON WORKER	D 827	56093	40,224- 53,788	1	47,754
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	54,312- 75,555	1	75,555
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	6	339,548
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	55,345- 72,212	1	57,050
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	47,516- 65,886	2	114,856
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	65,698-103,007	2	156,287
1364	ENGINEERING TECHNICIAN (I	D 827	20113	37,748- 50,355	1	32,824
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	113,920
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	10	569,662
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	14	648,831
1501	BOOKKEEPER	D 827	40526	33,067- 57,412	2	73,971
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	39,159- 51,146	2	88,096
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- 46,082	2	91,036
1530	STAFF NURSE	D 827	50910	27,961- 65,897	1	71,662
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 70,161	2	159,170
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 70,021	4	228,097
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 72,259	1	79,019
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	61,273
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	7	350,226
1610	INVESTIGATOR	D 827	31105	35,759- 49,649	6	256,481
1622	GRAPHIC ARTIST	D 827	91415	39,302- 75,068	2	96,909
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	45,758-196,574	1	119,150
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	16	872,439
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	24	942,593
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	6	189,523
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	7	205,051
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 56,672	81	3,225,647
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	11	451,263
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	44,767- 48,564	1	48,420
1647		D 827	21744	55,000-118,597	1	97,820
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 44,997	3	134,898

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						
1657	CITY MEDICAL SPECIALIST	D 827	53039	14,526-204,122	1	90,621
1658	AGENCY ATTORNEY	D 827	30087	56,544- 97,737	8	621,042
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	45,758-196,574	3	342,556
1661	ATTORNEY AT LAW	D 827	30085	56,544- 97,737	5	430,092
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	77,217
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	3	84,903
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 76,326	2	106,971
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	70,456- 95,630	2	167,220
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	9	278,373
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	45,758-196,574	15	1,533,857
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	70,641-111,892	1	94,756
	SUBTOTAL FOR OBJECT 001				699	36,974,685
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	116,899-130,230	8	1,068,944
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	8	837,376
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	72	5,801,395
1830	SANITATION WORKER	A 827	70112	31,200- 62,076	197	11,055,868
	SUBTOTAL FOR OBJECT 004				286	18,914,216

POSITION SCHEDULE FOR U/A 101	985	55,888,901
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	80	4,539,200
TOTAL FOR U/A 101	1,065	60,428,101

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,337,922	32	2,124,085	5-	213,837-	
SUBTOTAL FOR F/T SALARIED			37	2,337,922	32	2,124,085	5-	213,837-	
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,133		11,892		1,759	
SUBTOTAL FOR ADD GRS PAY				10,133		11,892		1,759	
SUBTOTAL FOR BUDGET CODE 2991			37	2,356,166	32	2,144,088	5-	212,078-	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			37	2,356,166	32	2,144,088	5-	212,078-	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,013,221	51	2,892,214		121,007-	
		004 FULL TIME UNIFORMED PERSONNEL	81	14,420,630	81	17,398,921		2,978,291	
SUBTOTAL FOR F/T SALARIED			132	17,433,851	132	20,291,135		2,857,284	
02 OTH SALARIED		021 PART-TIME POSITIONS		83,918		86,709		2,791	
SUBTOTAL FOR OTH SALARIED				83,918		86,709		2,791	
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,741,424		52,857,011		4,115,587	
		042 LONGEVITY DIFFERENTIAL		14,697,765		14,751,620		53,855	
		043 SHIFT DIFFERENTIAL		8,356,959		8,593,886		236,927	
		045 HOLIDAY PAY		5,702,633		5,024,262		678,371-	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		186,180		198,469		12,289	
		048 OVERTIME UNIFORM FORCES		38,928,983		36,962,750		1,966,233-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		225,208		175,208		50,000-	
		061 SUPPER MONEY		400		400			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				116,867,611		118,591,665		1,724,054
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,762,979		6,762,979		
		081 ANNUITY CONTRIBUTIONS		22,010,484		22,352,518		342,034
SUBTOTAL FOR FRINGE BENES				28,773,463		29,115,497		342,034
SUBTOTAL FOR BUDGET CODE 2000			132	163,201,732	132	168,127,895		4,926,163
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	459,201	8	469,808	6-	10,607
		004 FULL TIME UNIFORMED PERSONNEL	12	939,259	12	997,955		58,696
SUBTOTAL FOR F/T SALARIED			26	1,398,460	20	1,467,763	6-	69,303
SUBTOTAL FOR BUDGET CODE 2049			26	1,398,460	20	1,467,763	6-	69,303
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		1,240,512		1,341,738		101,226
SUBTOTAL FOR OTH SALARIED				1,240,512		1,341,738		101,226
SUBTOTAL FOR BUDGET CODE 2100				1,240,512		1,341,738		101,226
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	166,088,929	155	171,200,787	6-	5,111,858
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 SAFETY AND TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	405,563	7	411,323		5,760
		004 FULL TIME UNIFORMED PERSONNEL	15	1,194,168	15	1,267,131		72,963
SUBTOTAL FOR F/T SALARIED			22	1,599,731	22	1,678,454		78,723

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,207		2,752		545
		SUBTOTAL FOR ADD GRS PAY		2,207		2,752		545
		SUBTOTAL FOR BUDGET CODE 2041	22	1,601,938	22	1,681,206		79,268
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,601,938	22	1,681,206		79,268
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	1,437,783	40	1,415,311	3-	22,472-
		004 FULL TIME UNIFORMED PERSONNEL	43	3,908,701	49	4,135,826	6	227,125
		SUBTOTAL FOR F/T SALARIED	86	5,346,484	89	5,551,137	3	204,653
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
		SUBTOTAL FOR ADD GRS PAY		442		600		158
		SUBTOTAL FOR BUDGET CODE 3005	86	5,346,926	89	5,551,737	3	204,811
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	86	5,346,926	89	5,551,737	3	204,811

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,257,052	33	1,208,918	3-	48,134-
		004 FULL TIME UNIFORMED PERSONNEL	33	2,915,567	33	3,071,339		155,772
SUBTOTAL FOR F/T SALARIED			69	4,172,619	66	4,280,257	3-	107,638
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
SUBTOTAL FOR ADD GRS PAY				442		600		158
SUBTOTAL FOR BUDGET CODE 4007			69	4,173,061	66	4,280,857	3-	107,796
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	5,784,245	102	5,979,228	3-	194,983

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# 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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,155,554	35	1,248,399	1	92,845
		004 FULL TIME UNIFORMED PERSONNEL	39	3,511,261	39	3,710,786		199,525
		SUBTOTAL FOR F/T SALARIED	73	4,666,815	74	4,959,185	1	292,370
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
		SUBTOTAL FOR ADD GRS PAY		442		600		158
SUBTOTAL FOR BUDGET CODE 5005			73	4,667,257	74	4,959,785	1	292,528
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	6,022,048	99	6,337,945	1	315,897
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	610,143	16	572,840	2-	37,303-
		004 FULL TIME UNIFORMED PERSONNEL	21	1,934,021	21	2,024,746		90,725
		SUBTOTAL FOR F/T SALARIED	39	2,544,164	37	2,597,586	2-	53,422
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
		SUBTOTAL FOR ADD GRS PAY		442		600		158
SUBTOTAL FOR BUDGET CODE 5008			39	2,544,606	37	2,598,186	2-	53,580
			2895					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			39	2,544,606	37	2,598,186	2-	53,580
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	81,619	2	83,431	1,812
		004 FULL TIME UNIFORMED PERSONNEL	93	5,188,911	93	5,460,927	272,016
		SUBTOTAL FOR F/T SALARIED	95	5,270,530	95	5,544,358	273,828
		SUBTOTAL FOR BUDGET CODE 5088	95	5,270,530	95	5,544,358	273,828
		TOTAL FOR BKLYN NORTH DIST #8	95	5,270,530	95	5,544,358	273,828
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	978,747	26	917,523	3-	61,224-
		004 FULL TIME UNIFORMED PERSONNEL	22	2,247,551	22	2,372,009		124,458

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			51	3,226,298	48	3,289,532	3-		63,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600			158
SUBTOTAL FOR ADD GRS PAY				442		600			158
SUBTOTAL FOR BUDGET CODE 6005			51	3,226,740	48	3,290,132	3-		63,392
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	5,608,533	93	5,797,218	3-		188,685
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN									
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	865,235	26	945,536		2	80,301
		004 FULL TIME UNIFORMED PERSONNEL	34	3,140,449	34	3,332,331			191,882
SUBTOTAL FOR F/T SALARIED			58	4,005,684	60	4,277,867		2	272,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600			158
SUBTOTAL FOR ADD GRS PAY				442		600			158
SUBTOTAL FOR BUDGET CODE 6008			58	4,006,126	60	4,278,467		2	272,341
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	7,872,862	130	8,357,158		2	484,296

2902

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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		5,836,135	336,052
SUBTOTAL FOR F/T SALARIED			100	5,500,083	100		5,836,135	336,052
SUBTOTAL FOR BUDGET CODE 6035			100	5,500,083	100		5,836,135	336,052
TOTAL FOR QUEENS WEST DIST #3			100	5,500,083	100		5,836,135	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		5,689,773	3- 262,796
SUBTOTAL FOR F/T SALARIED			96	5,426,977	93		5,689,773	3- 262,796
SUBTOTAL FOR BUDGET CODE 6045			96	5,426,977	93		5,689,773	3- 262,796
TOTAL FOR QUEENS WEST DIST #4			96	5,426,977	93		5,689,773	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		7,897,585	454,753
SUBTOTAL FOR F/T SALARIED			134	7,442,832	134		7,897,585	454,753
SUBTOTAL FOR BUDGET CODE 6055			134	7,442,832	134		7,897,585	454,753
TOTAL FOR QUEENS WEST DIST #5			134	7,442,832	134		7,897,585	454,753
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,422	1	35,360	938
		004 FULL TIME UNIFORMED PERSONNEL	80	4,605,615	79	4,904,208	1- 298,593
		SUBTOTAL FOR F/T SALARIED	81	4,640,037	80	4,939,568	1- 299,531
		SUBTOTAL FOR BUDGET CODE 6065	81	4,640,037	80	4,939,568	1- 299,531
		TOTAL FOR QUEENS WEST DIST #6	81	4,640,037	80	4,939,568	1- 299,531
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	10- 32,191-
		SUBTOTAL FOR F/T SALARIED	179	10,461,973	169	10,429,782	10- 32,191-
		SUBTOTAL FOR BUDGET CODE 6078	179	10,461,973	169	10,429,782	10- 32,191-
		TOTAL FOR QUEENS NORTH DIST # 7	179	10,461,973	169	10,429,782	10- 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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	568,483	15	582,421		13,938
004 FULL TIME UNIFORMED PERSONNEL			20	1,845,245	20	1,957,991		112,746
SUBTOTAL FOR F/T SALARIED			35	2,413,728	35	2,540,412		126,684

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		885				315
		SUBTOTAL FOR ADD GRS PAY		885				315
		SUBTOTAL FOR BUDGET CODE 8001	35	2,414,613	35	2,541,612		126,999
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	35	2,414,613	35	2,541,612		126,999
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	582,149,858	7,265	601,649,081	200- 19,499,223

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,465	582,149,858	7,265	601,649,081	19,499,223
FINANCIAL PLAN SAVINGS		6,179,657-	31-	2,557,791-	3,621,866
APPROPRIATION	7,465	575,970,201	7,234	599,091,290	23,121,089

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		573,709,848		596,999,552	23,289,704
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		1,341,738	101,226
TOTAL		575,970,201		599,091,290	23,121,089

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	51,438- 64,277	3	162,323
1105	DEPUTY COMMISSIONER	D 827	95231	45,758-196,574	1	185,889
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	2	175,507
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	1	55,215
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	59,807
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	45,473
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	707,944
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	5	453,064
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	5	340,917
1218	CITY PLANNER	D 827	22122	49,493- 92,499	2	147,607
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	22	1,147,139
1301	PRIN COMM LIAISON WKR W E	D 827	56095	58,307- 71,340	2	117,395
1302	COMMUNITY LIAISON WORKER	D 827	56093	40,224- 53,788	1	40,647
1305	ASSOCIATE ACCOUNTANT	D 827	40517	54,312- 75,555	1	65,691
1420	SANITATION COMPLIANCE AGE	D 827	71685	33,177- 36,564	11	369,626
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	1	58,386
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	3	160,141
1501	BOOKKEEPER	D 827	40526	33,067- 57,412	1	37,197
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	1	54,312
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	4	182,072
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	70,433
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	32	920,284
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 56,672	163	5,963,287
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	4	167,587
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	45,758-196,574	1	96,960
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 76,326	1	61,084
1730	TELECOMMUNICATIONS SPECIA	D 827	20248	70,456- 95,630	1	96,574
1740	WATCHPERSON	D 827	81010	29,849- 34,306	4	132,889
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	257,808
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462
SUBTOTAL FOR OBJECT 001					299	12,680,306
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	116,899-130,230	63	8,287,127
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	140	13,670,971
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	891	69,781,765
1830	SANITATION WORKER	A 827	70112	31,200- 62,076	6,121	339,587,677

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					
2915	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	1	104,672
2923	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	2	172,216
2930	SANITATION WORKER	A 827	70112	31,200- 62,076	37	2,393,996
	SUBTOTAL FOR OBJECT 004				7,262	435,072,527

	POSITION SCHEDULE FOR U/A 102				7,561	447,752,833
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-327	-19,364,525
	TOTAL FOR U/A 102				7,234	428,388,308

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,440	19	1,034,477			3,963-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,017,289	23	2,183,146			165,857
SUBTOTAL FOR F/T SALARIED			42	3,055,729	42	3,217,623			161,894
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
SUBTOTAL FOR UNSALARIED				29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,126		9,822			696
		042 LONGEVITY DIFFERENTIAL		173,251		182,699			9,448
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		728,664		728,664			
		047 OVERTIME		27,038		27,531			493
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				1,165,617		1,176,254			10,637
SUBTOTAL FOR BUDGET CODE 1101			42	4,251,146	42	4,423,677			172,531
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,773	1	72,651			1,878
SUBTOTAL FOR F/T SALARIED			1	70,773	1	72,651			1,878
SUBTOTAL FOR BUDGET CODE 1108			1	70,773	1	72,651			1,878
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			43	4,321,919	43	4,496,328			174,409
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,727	1	41,457			6,730
		004 FULL TIME UNIFORMED PERSONNEL	26	1,717,458	26	1,580,178			137,280-
SUBTOTAL FOR F/T SALARIED			27	1,752,185	27	1,621,635			130,550-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET 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	2,394,342	27	2,263,792			130,550-
		TOTAL FOR MTS DIV	27	2,394,342	27	2,263,792			130,550-
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION									
BUDGET CODE: 1141 MARINE TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,865	3	214,791			926
		SUBTOTAL FOR F/T SALARIED	3	213,865	3	214,791			926
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	220,615	3	221,541			926
		TOTAL FOR MARINE TRANSPORT DIVISION	3	220,615	3	221,541			926
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	806,164	11	913,269			107,105
		004 FULL TIME UNIFORMED PERSONNEL	36	2,388,013	36	2,388,013			
		SUBTOTAL FOR F/T SALARIED	47	3,194,177	47	3,301,282			107,105
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		151,716		151,983		267
			043 SHIFT DIFFERENTIAL		153,470		153,470		
			045 HOLIDAY PAY		147		147		
			047 OVERTIME		60,586		7,586		53,000-
			048 OVERTIME UNIFORM FORCES		241,098		241,098		
			061 SUPPER MONEY		13,000		13,000		
			SUBTOTAL FOR ADD GRS PAY		654,391		601,658		52,733-
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		168,428		168,428		
			SUBTOTAL FOR FRINGE BENES		168,428		168,428		
			SUBTOTAL FOR BUDGET CODE 1161	47	4,016,996	47	4,071,368		54,372
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED			001 FULL YEAR POSITIONS	14	456,748	14	467,711		10,963
			004 FULL TIME UNIFORMED PERSONNEL	17	1,083,993	17	1,072,019		11,974-
			SUBTOTAL FOR F/T SALARIED	31	1,540,741	31	1,539,730		1,011-
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	1,670,626	31	1,669,615		1,011-
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	5,687,622	78	5,740,983		53,361
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	1,162,700	28	1,247,102		84,402

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,304,150	56	3,392,005		87,855	
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		134,517		134,904		387	
		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		569,515		569,902		387	
		SUBTOTAL FOR BUDGET CODE 1191	56	3,897,665	56	3,985,907		88,242	
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	3,897,665	56	3,985,907		88,242	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,277,981	18	1,279,607		1,626	
		SUBTOTAL FOR F/T SALARIED	18	1,277,981	18	1,279,607		1,626	
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		27,864		28,252		388	
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		39,064		39,452		388	
		SUBTOTAL FOR BUDGET CODE 1131	18	1,328,045	18	1,330,059		2,014	
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,927	3	179,927			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,516,140	21	1,518,154			2,014
TOTAL FOR WASTE DISPOSAL			228	18,038,303	228	18,226,705			188,402

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	18,038,303	228	18,226,705	188,402
FINANCIAL PLAN SAVINGS		35			35-
APPROPRIATION	228	18,038,338	228	18,226,705	188,367

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,725,888	17,965,959	240,071
OTHER CATEGORICAL	53,582		53,582-
CAPITAL FUNDS - I.F.A.	258,868	260,746	1,878
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,038,338	18,226,705	188,367
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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	142,682
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	2	131,396
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	3	218,144
1116	ADMINISTRATIVE ENGINEER	D 827	10015	45,758-196,574	1	98,514
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 67,168	1	65,602
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	1	64,574
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	74,760
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- 88,649	2	139,035
1196	INCINERATOR FACILITY MANA	D 827	06314	45,758-196,574	1	87,312
1220	TRACTOR OPERATOR	D 827	91215	100,984- 984	10	1,009,844
1250	CIVIL ENGINEER	D 827	20215	58,405- 91,573	2	150,758
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	55,345- 72,212	3	166,035
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	65,698- 82,737	1	81,123
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	5	255,729
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	1	66,817
1358	ASSISTANT GEOLOGIST	D 827	21910	49,201- 64,196	1	48,126
1370	SUPERVISOR OF MARINE OPER	D 827	95258	45,758-196,574	1	87,851
1405	SUPERVISING HULL & MACHIN	D 827	33355	55,684- 67,542	1	67,925
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	113,505
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	45,777
1495	OILER	A 827	91628	89,262- 89,262	1	89,262
1501	BOOKKEEPER	D 827	40526	33,067- 57,412	6	231,993
1502	ASSOCIATE BOOKKEEPER	D 827	40527	45,282- 57,412	5	227,384
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	3	142,408
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 56,672	17	654,871
1633	SECRETARY	D 827	10252	28,588- 52,966	1	39,677
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	72,651
1668	CUSTODIAL ASSISTANT	D 827	82015	26,516- 37,671	1	31,903
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	1	42,341
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	4	143,443
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	255,722
SUBTOTAL FOR OBJECT 001					94	5,445,257
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	116,899-130,230	4	525,155
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	4	383,546
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	51	4,093,171
1830	SANITATION WORKER	A 827	70112	31,200- 62,076	64	3,659,884

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					
	SUBTOTAL FOR OBJECT 004				125	8,982,694

	POSITION SCHEDULE FOR U/A 103				219	14,427,951
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	592,929
	TOTAL FOR U/A 103				228	15,020,880

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	13,309,134	183	13,788,058		2-	478,924
		004 FULL TIME UNIFORMED PERSONNEL	1	62,076	1	62,076			
		SUBTOTAL FOR F/T SALARIED	186	13,371,210	184	13,850,134		2-	478,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,895		146,895			
		042 LONGEVITY DIFFERENTIAL		36,806		38,406			1,600
		043 SHIFT DIFFERENTIAL		65,362		65,971			609
		045 HOLIDAY PAY		54,582		54,666			84
		047 OVERTIME		665,536		426,748			238,788-
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		970,581		734,086			236,495-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		722,525		710,101			12,424-
		081 ANNUITY CONTRIBUTIONS		47,381		47,381			
		SUBTOTAL FOR FRINGE BENES		769,906		757,482			12,424-
		SUBTOTAL FOR BUDGET CODE 1481	186	15,111,697	184	15,341,702		2-	230,005
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1487							
		TOTAL FOR BUILDING MANAGEMENT	186	15,111,697	184	15,341,702		2-	230,005
		TOTAL FOR BUILDING MANAGEMENT	186	15,111,697	184	15,341,702		2-	230,005

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186	15,111,697	184	15,341,702	230,005
FINANCIAL PLAN SAVINGS		73,956			73,956-
APPROPRIATION	186	15,185,653	184	15,341,702	156,049

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,185,653	15,341,702	156,049
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,185,653	15,341,702	156,049

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	55,345- 72,212	1	67,568
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	79,945
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,562
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	69,968
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	1	93,020
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	2	219,397
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-127,967	1	117,134
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	90,747- 90,747	1	87,257
1270	WELDER	D 827	92355	97,446- 97,446	5	527,011
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	278,160
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	44,247
1310	SHEET METAL WORKER	A 827	92340	85,594- 97,822	4	329,225
1325	AUTO MACHINIST	D 827	92505	73,309- 73,309	2	140,981
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	6	471,000
1340	MACHINIST	D 827	92610	73,309- 73,309	8	563,927
1375	SUPVR CARPENTER	A 827	92071	- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	64,238- 88,628	1	81,593
1406	STATIONARY ENGINEER	A 827	91644	89,366-102,750	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	76,204- 87,090	10	762,041
1455	PLUMBER	A 827	91915	49,165- 84,060	10	774,830
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	52,161- 89,231	7	577,423
1495	OILER	A 827	91628	89,262- 89,262	2	178,524
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	41,593- 60,510	8	484,081
1522	SUPERVISOR	D 827	91310	56,006- 58,296	1	62,293
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	4	182,637
1555	LETTERER	A 827	91825	55,730- 55,730	2	111,457
1570	PLUMBER'S HELPER	A 827	91916	45,090- 61,387	1	58,098
1581	ELECTRICIAN'S HELPER	A 827	91722	56,820- 98,136	1	54,992
1585	PAINTER	A 827	91830	63,945- 73,080	8	511,560
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	3	152,705
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	63,721
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	36,441- 70,442	6	271,456
1601	MAINTENANCE WORKER	A 827	90698	33,742- 50,446	9	454,014

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	39,116- 66,905	1	61,862
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 56,672	2	77,325
1671	SUPERVISOR OF IRONWORK	D 827	92376	97,325- 97,325	1	105,601
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	1	42,095
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	2	65,651
SUBTOTAL FOR OBJECT 001					179	13,460,959
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1830	SANITATION WORKER	A 827	70112	31,200- 62,076	1	64,108
SUBTOTAL FOR OBJECT 004					1	64,108
POSITION SCHEDULE FOR U/A 104					180	13,525,067
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	300,557
TOTAL FOR U/A 104					184	13,825,624

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	7,059,465	110	7,863,584		3	804,119
SUBTOTAL FOR F/T SALARIED			107	7,059,465	110	7,863,584		3	804,119
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,216		56,634			418
		042 LONGEVITY DIFFERENTIAL		99,882		116,524			16,642
		043 SHIFT DIFFERENTIAL		85,429		90,166			4,737
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		346,762		354,761			7,999
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				588,849		618,645			29,796
SUBTOTAL FOR BUDGET CODE 1501			107	7,727,314	110	8,561,229		3	833,915
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,579	2	115,291			8,712
SUBTOTAL FOR F/T SALARIED			2	106,579	2	115,291			8,712
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				139			139
		042 LONGEVITY DIFFERENTIAL		1,764		3,184			1,420
		047 OVERTIME				42			42
SUBTOTAL FOR ADD GRS PAY				1,764		3,365			1,601
SUBTOTAL FOR BUDGET CODE 1507			2	108,343	2	118,656			10,313
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	479	31,621,942	466	30,244,247		13-	1,377,695-
SUBTOTAL FOR F/T SALARIED			479	31,621,942	466	30,244,247		13-	1,377,695-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		614,902		614,902			
		042 LONGEVITY DIFFERENTIAL		28,004		28,163			159
		043 SHIFT DIFFERENTIAL		1,087,667		1,096,218			8,551
		045 HOLIDAY PAY		125,142		125,319			177
		047 OVERTIME		1,269,297		1,291,315			22,018

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	061 SUPPER MONEY		122		122	
	SUBTOTAL FOR ADD GRS PAY		3,125,134		3,156,039	30,905
	SUBTOTAL FOR BUDGET CODE 1521	479	34,747,076	466	33,400,286	13- 1,346,790-
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	10,704,308	148	10,840,224	3 135,916
	SUBTOTAL FOR F/T SALARIED	145	10,704,308	148	10,840,224	3 135,916
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		40,042		40,042	
	042 LONGEVITY DIFFERENTIAL		42,882		43,112	230
	043 SHIFT DIFFERENTIAL		164,547		166,017	1,470
	045 HOLIDAY PAY		60		60	
	047 OVERTIME		358,349		366,183	7,834
	061 SUPPER MONEY		50		50	
	SUBTOTAL FOR ADD GRS PAY		605,930		615,464	9,534
	SUBTOTAL FOR BUDGET CODE 1541	145	11,310,238	148	11,455,688	3 145,450
	TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	746	54,809,354	739	54,452,242	7- 357,112-
	TOTAL FOR BUREAU OF MOTOR EQUIP	746	54,809,354	739	54,452,242	7- 357,112-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	746	54,809,354	739	54,452,242	357,112-
FINANCIAL PLAN SAVINGS		36,144-			36,144
APPROPRIATION	746	54,773,210	739	54,452,242	320,968-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,728,484		53,397,203	331,281-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		108,343		118,656	10,313
STATE					
FEDERAL - C.D.		916,383		916,383	
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		54,773,210		54,452,242	320,968-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					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	70,490
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	57,628
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	118,927-127,967	3	374,297
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	1	96,852
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,346-196,574	1	162,079
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 84,035	1	81,032
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	314,047
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	409,420
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	23	2,352,049
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	2	230,450
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	1	128,189
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	36	3,898,131
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,321
1270	WELDER	D 827	92355	97,446- 97,446	17	1,791,837
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	5	241,603
1310	SHEET METAL WORKER	A 827	92340	85,594- 97,822	1	82,306
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	70,490- 73,309	22	1,517,620
1325	AUTO MACHINIST	D 827	92505	73,309- 73,309	9	634,416
1330	AUTO MECHANIC	D 827	92510	73,309- 73,309	402	28,126,131
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	32	2,497,624
1335	AUTO MECHANIC (DIESEL)	D 827	92511	73,309- 73,309	90	6,162,938
1340	MACHINIST	D 827	92610	73,309- 73,309	8	563,926
1346	BLACKSMITH	D 827	92305	92,832- 92,832	11	1,024,372
1380	MACHINIST'S HELPER	D 827	92611	69,196- 69,196	2	133,088
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	4	217,111
1465	CARRIAGE UPHOLSTERER	A 827	90706	60,635- 60,635	1	58,296
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	2	88,096
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	50,843- 50,843	12	586,560
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	4	171,205
1597	STOCK WORKER	D 827	12200	24,233- 40,159	9	315,513
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	36,441- 70,442	17	769,181
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 56,672	18	719,586
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	86,528
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	37,535- 42,294	11	409,473
1671	SUPERVISOR OF IRONWORK	D 827	92376	97,325- 97,325	2	211,202
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	3	126,849
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	1	31,504
SUBTOTAL FOR OBJECT 001					768	55,021,213

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				768	55,021,213
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-29	-2,077,624
	TOTAL FOR U/A 105				739	52,943,589

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		101,601		64,101		37,500-
		100	SUPPLIES + MATERIALS - GENERAL		392,679		230,000		162,679-
		101	PRINTING SUPPLIES		10,000		5,000		5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,057,295		1,085,595		28,300
		106	MOTOR VEHICLE FUEL		38,234,420		22,612,480		15,621,940-
		107	MEDICAL,SURGICAL & LAB SUPPLY		13,000		10,000		3,000-
		109	FUEL OIL		4,254,404		2,283,580		1,970,824-
		117	POSTAGE		60,000		60,000		
		169	MAINTENANCE SUPPLIES		9,000		10,000		1,000
		170	CLEANING SUPPLIES		2,000		1,000		1,000-
		199	DATA PROCESSING SUPPLIES		100,500		50,000		50,500-
			SUBTOTAL FOR SUPPLYS&MATL		44,324,899		26,501,756		17,823,143-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,023		30,753		16,730
			302 TELECOMMUNICATIONS EQUIPMENT		26,500		7,000		19,500-
			307 MEDICAL,SURGICAL & LAB EQUIP		4,500		7,000		2,500
			314 OFFICE FURITURE		30,000		10,000		20,000-
			315 OFFICE EQUIPMENT		6,000		10,000		4,000
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		52,000		10,000		42,000-
			SUBTOTAL FOR PROPTY&EQUIP		183,023		124,753		58,270-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,957,645		2,497,645		540,000
		025001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,170				7,170-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		107,200		126,000		18,800
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		79,381		61,136		18,245-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		90,000		105,000		15,000
		414	RENTALS - LAND BLDGS & STRUCTS		9,674,417		9,640,464		33,953-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		
							AMOUNT	# CNTRCT	AMOUNT
			417 ADVERTISING		70,000			50,000	20,000-
	856001	42C	HEAT LIGHT & POWER		26,813,962			28,343,791	1,529,829
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000	
		453	OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,339			30,000	19,661
			SUBTOTAL FOR OTHR SER&CHR		38,883,614			40,874,036	1,990,422
60		600	CONTRACTUAL SERVICES GENERAL	1	22,397	1		75,000	52,603
		602	TELECOMMUNICATIONS MAINT		796,063			35,000	761,063-
		608	MAINT & REP GENERAL	1	8,000		1-	8,000	
		612	OFFICE EQUIPMENT MAINTENANCE		105,000			85,000	20,000-
		613	DATA PROCESSING EQUIPMENT					13,000	13,000
		615	PRINTING CONTRACTS	1	21,800	1		15,000	6,800-
		622	TEMPORARY SERVICES	1	427,000	1		338,500	88,500-
		624	CLEANING SERVICES	2	5,000	2		5,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	35,050	1		50,000	14,950
		676	MAINT & OPER OF INFRASTRUCTURE	2	66,735	2		85,000	18,265
		684	PROF SERV COMPUTER SERVICES	2	80,000	2		150,000	70,000
		686	PROF SERV OTHER	16	1,326,921	16		615,638	711,283-
			SUBTOTAL FOR CNTRCTL SVCS	27	2,893,966	26		1,475,138	1,418,828-
70		732	MISCELLANEOUS AWARDS		3,000			3,000	
		735	PAYMTS FR CULT PROGS /SERVICES		5,500			1,000	4,500-
	856001	79D	TRAINING CITY EMPLOYEES		32,000			8,000	24,000-
			SUBTOTAL FOR FXD MIS CHGS		40,500			12,000	28,500-
			SUBTOTAL FOR BUDGET CODE 1004	27	86,326,002	26		68,987,683	17,338,319-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10			SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		1,329,126			685,000	644,126-
			SUBTOTAL FOR SUPPLYS&MATL		1,329,126			685,000	644,126-
			SUBTOTAL FOR BUDGET CODE 1044		1,329,126			685,000	644,126-
			TOTAL FOR EXECUTIVE MANAGEMENT	27	87,655,128	26		69,672,683	17,982,445-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			72,893			49,854		23,039-
		101 PRINTING SUPPLIES			5,820			6,500		680
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,192			7,000		3,192-
		117 POSTAGE			332,701			488,813		156,112
		169 MAINTENANCE SUPPLIES			1,400			1,400		
		199 DATA PROCESSING SUPPLIES			7,075			11,900		4,825
	SUBTOTAL FOR SUPPLYS&MATL				439,639			572,647		133,008
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			73,136			32,047		41,089-
		302 TELECOMMUNICATIONS EQUIPMENT			16,358			1,200		15,158-
		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				283,978			279,647		4,331-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,252			7,000		2,252-
		403 OFFICE SERVICES			11,364			23,000		11,636
		412 RENTALS OF MISC.EQUIP			119,279			36,000		83,279-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,000			12,000		3,000
	SUBTOTAL FOR OTHR SER&CHR				148,895			78,000		70,895-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,897					7,897-
		612 OFFICE EQUIPMENT MAINTENANCE		1	777		1	4,000		3,223
	SUBTOTAL FOR CNTRCTL SVCS				1	8,674		1	4,000	4,674-
	SUBTOTAL FOR BUDGET CODE 1294				1	881,186		1	934,294	53,108
	TOTAL FOR ENFORCEMENT				1	881,186		1	934,294	53,108
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			6,250			109,225		102,975

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		443,982		190,000		253,982-
		SUBTOTAL FOR SUPPLYS&MATL		451,500		300,493		151,007-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,428		23,000		70,428-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		314 OFFICE FURITURE		1,959				1,959-
		315 OFFICE EQUIPMENT		360		30,000		29,640
		319 SECURITY EQUIPMENT		125				125-
		332 PURCH DATA PROCESSING EQUIPT		34,026		163,000		128,974
		337 BOOKS-OTHER				801		801
		SUBTOTAL FOR PROPTY&EQUIP		139,898		226,801		86,903
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,545		3,000		3,545-
		412 RENTALS OF MISC.EQUIP		6,164		6,550		386
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,800				5,800-
		SUBTOTAL FOR OTHR SER&CHR		18,509		9,550		8,959-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	209,398	3	300,000		90,602
		608 MAINT & REP GENERAL			1	1,440	1	1,440
		613 DATA PROCESSING EQUIPMENT				378,750		378,750
		671 TRAINING PRGM CITY EMPLOYEES		7,895		10,000		2,105
		684 PROF SERV COMPUTER SERVICES	10	854,288	10	766,828		87,460-
		686 PROF SERV OTHER		171,867		280,000		108,133
		SUBTOTAL FOR CNTRCTL SVCS	13	1,243,448	14	1,737,018	1	493,570
		SUBTOTAL FOR BUDGET CODE 1084	13	1,853,355	14	2,273,862	1	420,507
		TOTAL FOR ADMINISTRATION	13	1,853,355	14	2,273,862	1	420,507

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1014 ENGINEERING-OTPS

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,786		3,786		8,000-
		100 SUPPLIES + MATERIALS - GENERAL		31,859		9,859		22,000-
		117 POSTAGE		19,000		15,000		4,000-
		169 MAINTENANCE SUPPLIES		242				242-
		199 DATA PROCESSING SUPPLIES		34,300		5,300		29,000-
		SUBTOTAL FOR SUPPLYS&MATL		97,187		33,945		63,242-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		2,000			2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,084			1,084-
		305	MOTOR VEHICLES		22,806		20,000	2,806-
		314	OFFICE FURITURE		2,500		1,000	1,500-
		315	OFFICE EQUIPMENT		3,650		3,650	
		332	PURCH DATA PROCESSING EQUIPT		15,650		7,650	8,000-
		337	BOOKS-OTHER		7,100		5,100	2,000-
			SUBTOTAL FOR PROPTY&EQUIP		54,790		37,400	17,390-
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	638,429	1	373,216	265,213-
		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		26,903		19,903	7,000-
		622	TEMPORARY SERVICES		16,400		16,400	
		671	TRAINING PRGM CITY EMPLOYEES		700		700	
			SUBTOTAL FOR CNTRCTL SVCS	2	695,532	2	423,319	272,213-
			SUBTOTAL FOR BUDGET CODE 1014	2	886,698	2	527,264	359,434-
			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	1,136,698	2	777,264	359,434-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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			18,790		14,776	4,014-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,189		2,000	4,189-
			109 FUEL OIL			26,000		26,000	
			169 MAINTENANCE SUPPLIES			42,155			42,155-
			199 DATA PROCESSING SUPPLIES			9,257		2,000	7,257-
			SUBTOTAL FOR SUPPLYS&MATL			141,017		83,402	57,615-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			96,791		30,516	66,275-
			302 TELECOMMUNICATIONS EQUIPMENT			619			619-
			315 OFFICE EQUIPMENT			2,239		1,612	627-
			332 PURCH DATA PROCESSING EQUIPT					13,124	13,124
			337 BOOKS-OTHER			17,166			17,166-
			SUBTOTAL FOR PROPTY&EQUIP			116,815		45,252	71,563-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			31,555		31,555	
		858001	40X CONTRACTUAL SERVICES-GENERAL			19,022			19,022-
			400 CONTRACTUAL SERVICES-GENERAL			257,318		300,000	42,682
			403 OFFICE SERVICES			72		300	228
			412 RENTALS OF MISC.EQUIP			23,536		42,000	18,464
			414 RENTALS - LAND BLDGS & STRUCTS			678,036		680,915	2,879
			SUBTOTAL FOR OTHR SER&CHR			1,009,539		1,054,770	45,231
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1	3,629	1
			602 TELECOMMUNICATIONS MAINT			7,005		5,300	1,705-
			608 MAINT & REP GENERAL				1	5,000	1
			612 OFFICE EQUIPMENT MAINTENANCE	1		985	1	1,000	15
			619 SECURITY SERVICES	2		398,931	2	464,073	65,142
			682 PROF SERV LEGAL SERVICES			5,606			5,606-
			684 PROF SERV COMPUTER SERVICES			140,978		1,950	139,028-
			SUBTOTAL FOR CNTRCTL SVCS	3		553,505	5	480,952	2
			SUBTOTAL FOR BUDGET CODE 1054	3		1,820,876	5	1,664,376	2

BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		620 MUNICIPAL WASTE EXPORT	1	560,519	1	720,519	160,000
		SUBTOTAL FOR CNTRCTL SVCS	1	560,519	1	720,519	160,000
		SUBTOTAL FOR BUDGET CODE 1064	1	560,519	1	720,519	160,000
		TOTAL FOR LOT CLEANING	4	2,381,395	6	2,384,895	3,500
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,220		4,034	814
		199 DATA PROCESSING SUPPLIES		3,910		5,540	1,630
		SUBTOTAL FOR SUPPLYS&MATL		7,130		9,574	2,444
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,300			1,300-
		315 OFFICE EQUIPMENT		850		1,350	500
		332 PURCH DATA PROCESSING EQUIPT		240		2,516	2,276
		337 BOOKS-OTHER		216			216-
		SUBTOTAL FOR PROPTY&EQUIP		2,606		3,866	1,260
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		2,496		4,240	1,744
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		27			27-
		SUBTOTAL FOR OTHR SER&CHR		3,343		5,060	1,717
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		260			260-
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		615 PRINTING CONTRACTS		4,200			4,200-
		682 PROF SERV LEGAL SERVICES	2	924,023	2	828,364	95,659-
		686 PROF SERV OTHER		1,227,401		936,016	291,385-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,157,384	2	1,765,880	391,504-
		SUBTOTAL FOR BUDGET CODE 1304	2	2,170,463	2	1,784,380	386,083-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	2	2,170,463	2	1,784,380	386,083-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS		49	96,078,225	51	77,827,378	2 18,250,847-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,271,393	96,078,225	31,211,952	77,827,378	18,250,847-
FINANCIAL PLAN SAVINGS		227,000-			227,000
APPROPRIATION		95,851,225		77,827,378	18,023,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,630,718		74,507,483	17,123,235-
OTHER CATEGORICAL		241,535			241,535-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		15,272			15,272-
FEDERAL - C.D.		2,381,395		2,384,895	3,500
FEDERAL - OTHER		3,179			3,179-
INTRA-CITY SALES		1,329,126		685,000	644,126-
TOTAL		95,851,225		77,827,378	18,023,847-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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		1,360,229		860,229	500,000-
		048 OVERTIME UNIFORM FORCES		18,192,922		15,901,468	2,291,454-
		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-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		71,865		77,000		5,135
			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		25,000		75,000		50,000
			SUBTOTAL FOR SUPPLYS&MATL		1,111,365		212,000		899,365-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				65,680		65,680
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES				54,000		54,000
			314 OFFICE FURITURE		5,546		25,000		19,454
			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		40,546		194,680		154,134
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		50,000				50,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL		60,434				60,434-
			400 CONTRACTUAL SERVICES-GENERAL		16,069,521		17,245,531		1,176,010
			402 TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
			403 OFFICE SERVICES		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		56,000		25,000		31,000-
			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		17,705,795		17,565,531		140,264-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,320	1	1,061,600		1,060,280
			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	6,000	1	8,000		2,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-	
		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	1,445,636	4	232,600		1,213,036-	
		SUBTOTAL FOR CNTRCTL SVCS	11	2,459,160	11	2,629,200		170,040	
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	21,317,366	11	20,601,411		715,955-	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	21,317,366	11	20,601,411		715,955-	
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		1,290,150		285,542		1,004,608-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		34,445		200,000		165,555	
		117 POSTAGE		1,481				1,481-	
		169 MAINTENANCE SUPPLIES		8,009		40,000		31,991	
		170 CLEANING SUPPLIES		178,000		196,000		18,000	
		199 DATA PROCESSING SUPPLIES		44,546		65,000		20,454	
		SUBTOTAL FOR SUPPLYS&MATL		1,862,631		982,542		880,089-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		152,476		30,000		122,476-	
		305 MOTOR VEHICLES		1,738,159		932,027		806,132-	
		314 OFFICE FURITURE		146,434		120,000		26,434-	
		315 OFFICE EQUIPMENT		6,800		20,000		13,200	
		332 PURCH DATA PROCESSING EQUIPT		8,000		25,000		17,000	
		337 BOOKS-OTHER		2,100				2,100-	
		SUBTOTAL FOR PROPTY&EQUIP		2,053,969		1,127,027		926,942-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		480,007		488,000		7,993	
		403 OFFICE SERVICES		32,000		36,000		4,000	
		412 RENTALS OF MISC.EQUIP		183,849		185,000		1,151	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		88,175		88,175		
			451 NON OVERNIGHT TRVL EXP-GENERAL		159,000		140,000		19,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,497,565		2,304,000		806,435
			454 OVERNIGHT TRVL EXP-SPECIAL		600		4,600		4,000
			SUBTOTAL FOR OTHR SER&CHR		2,442,196		3,246,775		804,579
60			600 CONTRACTUAL SERVICES GENERAL	1	3,347			1-	3,347-
			602 TELECOMMUNICATIONS MAINT		138,291		126,000		12,291-
			608 MAINT & REP GENERAL	1	7,400			1-	7,400-
			619 SECURITY SERVICES	2	600,000	2	3,383,415		2,783,415
			624 CLEANING SERVICES	2	85,244	2	65,000		20,244-
			671 TRAINING PRGM CITY EMPLOYEES		200		2,000		1,800
			684 PROF SERV COMPUTER SERVICES	1	139			1-	139-
			SUBTOTAL FOR CNTRCTL SVCS	7	834,621	4	3,576,415	3-	2,741,794
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	7,198,917	4	8,935,759	3-	1,736,842
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1284				560,663		550,828		9,835-
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		100 SUPPLIES + MATERIALS - GENERAL		54,000		61,000		7,000
		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	7,880,604	4	9,607,611	3-	1,727,007
TOTAL FOR CLEANING & COLLECTION-OTPS			18	29,197,970	15	30,209,022	3-	1,011,052

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,964,774	29,197,970	451,000	30,209,022	1,011,052
FINANCIAL PLAN SAVINGS APPROPRIATION		29,197,970		30,209,022	1,011,052

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,621,164		29,928,563	9,307,399
OTHER CATEGORICAL		296,347			296,347-
CAPITAL FUNDS - I.F.A.					
STATE		8,000,000			8,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		280,459		280,459	
TOTAL		29,197,970		30,209,022	1,011,052

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,365		66,365		30,000
			100 SUPPLIES + MATERIALS - GENERAL		4,479,591		100,000		4,379,591-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,850		10,000		3,150
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,500		7,000		5,500
			117 POSTAGE		6,000		7,000		1,000
			169 MAINTENANCE SUPPLIES		200				200-
			199 DATA PROCESSING SUPPLIES		56,291		40,000		16,291-
			SUBTOTAL FOR SUPPLY&MATL		4,586,797		230,365		4,356,432-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,000		50,000		4,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,300		5,000		3,700
			304 MOTOR VEHICLE EQUIPMENT		4,550		5,000		450
			305 MOTOR VEHICLES		50,000		27,000		23,000-
			307 MEDICAL,SURGICAL & LAB EQUIP				8,000		8,000
			314 OFFICE FURITURE		1,540		15,000		13,460
			315 OFFICE EQUIPMENT		8,000		15,000		7,000
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		4,209		30,000		25,791
			337 BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		115,599		162,000		46,401
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		193,908		200,000		6,092
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		6,900		6,000		900-
			412 RENTALS OF MISC.EQUIP		2,100,971		1,210,784		890,187-
			451 NON OVERNIGHT TRVL EXP-GENERAL		50,900		65,000		14,100
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
			454 OVERNIGHT TRVL EXP-SPECIAL		3,514		6,000		2,486
			SUBTOTAL FOR OTHR SER&CHR		2,358,193		1,502,284		855,909-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	109,500	2	150,000		40,500
			602 TELECOMMUNICATIONS MAINT	1	29,500	1	35,000		5,500
			608 MAINT & REP GENERAL	7	404,994	7	350,000		54,994-
			612 OFFICE EQUIPMENT MAINTENANCE	2	31,000	2	35,000		4,000
			619 SECURITY SERVICES	2	914,759	2	650,000		264,759-
			622 TEMPORARY SERVICES		1,486		4,000		2,514
			624 CLEANING SERVICES	1	3,000	1	3,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,500	1	2,000		3,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	21,000	1	22,000		1,000
		684 PROF SERV COMPUTER SERVICES			2	3,000	2	3,000
		686 PROF SERV OTHER	1	9,505	1	10,000		495
		SUBTOTAL FOR CNTRCTL SVCS	18	1,530,244	20	1,264,000	2	266,244-
		SUBTOTAL FOR BUDGET CODE 1114	18	8,590,833	20	3,158,649	2	5,432,184-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	8,590,833	20	3,158,649	2	5,432,184-
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		64,000		56,000-
		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		114,000		56,000-
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	309,332,771	30	328,520,366		19,187,595
		622 TEMPORARY SERVICES	1	33,000	1	35,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	31	309,388,771	31	328,578,366		19,189,595

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1124			31	309,672,271	31	328,803,866	19,131,595
TOTAL FOR CLEAN + COLLECTION ADMIN			31	309,672,271	31	328,803,866	19,131,595
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		7,000		27,000	20,000
		101 PRINTING SUPPLIES				10,000	10,000
		117 POSTAGE		6,000		5,000	1,000-
		199 DATA PROCESSING SUPPLIES		5,000		20,000	15,000
	SUBTOTAL FOR SUPPLYS&MATL			19,000		62,000	43,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		35,000	34,000
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		1,000		40,000	39,000
		315 OFFICE EQUIPMENT		1,000		30,000	29,000
		332 PURCH DATA PROCESSING EQUIPT		1,000		40,000	39,000
		337 BOOKS-OTHER		85		1,500	1,415
	SUBTOTAL FOR PROPTY&EQUIP			4,085		149,500	145,415
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		349,375		500,000	150,625
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		403 OFFICE SERVICES		840		1,000	160
		412 RENTALS OF MISC.EQUIP		3,000		2,000	1,000-
		417 ADVERTISING		13,400		25,000	11,600
		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			366,615		534,000	167,385
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	680,000	2	3,146,303	2,466,303
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		10,000	7,000
		615 PRINTING CONTRACTS			1	30,000	30,000
		622 TEMPORARY SERVICES				10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS		2	683,000	3	3,201,303	2,518,303

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	2	1,072,700	3	3,953,803	1	2,881,103
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	43,498,535	3	25,702,232		17,796,303-
		SUBTOTAL FOR CNTRCTL SVCS	3	43,498,535	3	25,702,232		17,796,303-
		SUBTOTAL FOR BUDGET CODE 1924	3	43,498,535	3	25,702,232		17,796,303-
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	10,074,369	4	16,489,569		6,415,200
		SUBTOTAL FOR CNTRCTL SVCS	4	10,074,369	4	16,489,569		6,415,200
		SUBTOTAL FOR BUDGET CODE 1934	4	11,574,369	4	16,489,569		4,915,200
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	9	56,145,604	10	47,145,604	1	9,000,000-
		TOTAL FOR WASTE DISPOSAL-OTPS	58	374,408,708	61	379,108,119	3	4,699,411

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,365	374,408,708	71,365	379,108,119	4,699,411
FINANCIAL PLAN SAVINGS APPROPRIATION		374,408,708		379,108,119	4,699,411

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		373,297,102		379,108,119	5,811,017
OTHER CATEGORICAL		1,111,606			1,111,606-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		374,408,708		379,108,119	4,699,411

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		9,620			8,000		1,620-
			101 PRINTING SUPPLIES		2,945					2,945-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,600			3,000		13,600-
			117 POSTAGE		750			500		250-
			169 MAINTENANCE SUPPLIES		1,140,836			1,015,712		125,124-
			170 CLEANING SUPPLIES		11,855			10,000		1,855-
			199 DATA PROCESSING SUPPLIES		1,606			5,000		3,394-
			SUBTOTAL FOR SUPPLYS&MATL		1,249,212			1,087,212		162,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		434,645			505,000		70,355
			302 TELECOMMUNICATIONS EQUIPMENT		19,437			300		19,137-
			314 OFFICE FURITURE		650					650-
			315 OFFICE EQUIPMENT					500		500
			332 PURCH DATA PROCESSING EQUIPT		551			12,000		11,449
			337 BOOKS-OTHER		1,500			500		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		456,783			518,300		61,517
40	OTHR SER&CHR		403 OFFICE SERVICES		1,495			5,000		3,505
			412 RENTALS OF MISC.EQUIP		18,278			25,000		6,722
			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		119,773			86,000		33,773-
60	CNRCTL 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	223,800	11		200,000		23,800-
			671 TRAINING PRGM CITY EMPLOYEES	1	150	1		1,000		850
			676 MAINT & OPER OF INFRASTRUCTURE	19	861,573	19		803,500		58,073-
			684 PROF SERV COMPUTER SERVICES			1		4,000	1	4,000
			SUBTOTAL FOR CNRCTL SVCS	33	1,088,244	33		1,033,500		54,744-
			SUBTOTAL FOR BUDGET CODE 1414	33	2,914,012	33		2,725,012		189,000-
			TOTAL FOR BUILDING MANAGEMENT	33	2,914,012	33		2,725,012		189,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BUILDING MANAGEMENT-OTPS		33	2,914,012	33	2,725,012	189,000-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,000	2,914,012	45,000	2,725,012	189,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,914,012		2,725,012	189,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,914,012		2,725,012	189,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,914,012		2,725,012	189,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		131,722			135,212		3,490
			100 SUPPLIES + MATERIALS - GENERAL		160,010			224,000		63,990
			105 AUTOMOTIVE SUPPLIES & MATERIAL		18,030,328			15,511,969		2,518,359-
			117 POSTAGE		6,600			3,600		3,000-
			169 MAINTENANCE SUPPLIES		943,000			550,000		393,000-
			170 CLEANING SUPPLIES					5,000		5,000
			199 DATA PROCESSING SUPPLIES		453,750			60,000		393,750-
			SUBTOTAL FOR SUPPLYS&MATL		19,725,410			16,489,781		3,235,629-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,000			300,000		263,000
			302 TELECOMMUNICATIONS EQUIPMENT		11,000			1,000		10,000-
			305 MOTOR VEHICLES		782,283			583,000		199,283-
			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		874,283			1,016,000		141,717
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		84,500			66,000		18,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000			9,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		192,000			107,500		84,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	258,000	1		300,000		42,000
			602 TELECOMMUNICATIONS MAINT	1	20,500	1		6,500		14,000-
			607 MAINT & REP MOTOR VEH EQUIP	13	1,293,000	13		1,138,000		155,000-
			608 MAINT & REP GENERAL	1	102,500	1		435,000		332,500
			612 OFFICE EQUIPMENT MAINTENANCE			2		1,000	2	1,000
			615 PRINTING CONTRACTS	1	3,500	1		2,000		1,500-
			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	55,879				1-	55,879-
			684 PROF SERV COMPUTER SERVICES			1		6,000	1	6,000
			686 PROF SERV OTHER			1		50,000	1	50,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			20	2,340,379	23	2,539,500	3	199,121
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			20	23,133,572	23	20,153,281	3	2,980,291-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			20	23,133,572	23	20,153,281	3	2,980,291-
TOTAL FOR MOTOR EQUIPMENT-OTPS			20	23,133,572	23	20,153,281	3	2,980,291-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,722	23,133,572	135,212	20,153,281	2,980,291-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,133,572		20,153,281	2,980,291-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,336,031		20,153,281	1,182,750-
OTHER CATEGORICAL		10			10-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,797,531			1,797,531-
INTRA-CITY SALES					
TOTAL		23,133,572		20,153,281	2,980,291-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		13,547,295		9,508,629		4,038,666-	
		101	PRINTING SUPPLIES				1,000		1,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,773,485		3,876,664		1,103,179	
		106	MOTOR VEHICLE FUEL		450,500		450,500			
		117	POSTAGE		1,400		1,400			
		169	MAINTENANCE SUPPLIES		242,046		527,400		285,354	
		170	CLEANING SUPPLIES		138,452		230,000		91,548	
		199	DATA PROCESSING SUPPLIES		94,700		95,000		300	
		SUBTOTAL FOR SUPPLYS&MATL				17,552,878		14,795,593		2,757,285-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,839,717		1,234,100		1,605,617-	
			302 TELECOMMUNICATIONS EQUIPMENT		17,700		17,700			
			314 OFFICE FURITURE		22,565		207,500		184,935	
			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				2,881,382		1,629,300		1,252,082-
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		439		15,000		14,561	
			453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000	
			454 OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000	
		SUBTOTAL FOR OTHR SER&CHR				121,486		240,447		118,961
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000			
			608 MAINT & REP GENERAL	1	56,000	1	44,000		12,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000			
			615 PRINTING CONTRACTS	1	3,500	1	2,500		1,000-	
			619 SECURITY SERVICES				60,000	1	60,000	
			624 CLEANING SERVICES				35,000	1	35,000	
			671 TRAINING PRGM CITY EMPLOYEES				5,400	1	5,400	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	139	1	30,000		29,861
		SUBTOTAL FOR CNTRCTL SVCS	5	75,639	8	192,900	3	117,261
		SUBTOTAL FOR BUDGET CODE 1614	5	20,631,385	8	16,858,240	3	3,773,145-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	5	20,631,385	8	16,858,240	3	3,773,145-
		TOTAL FOR SNOW-OTPS	5	20,631,385	8	16,858,240	3	3,773,145-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406,317	20,631,385	196,717	16,858,240	3,773,145-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,631,385		16,858,240	3,773,145-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,631,385		16,858,240	3,773,145-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,631,385		16,858,240	3,773,145-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,692	757,164,109	9,481	775,050,652	17,886,543
FINANCIAL PLAN SAVINGS		6,141,794-	31-	2,557,791-	3,584,003
APPROPRIATION	9,692	751,022,315	9,450	772,492,861	21,470,546

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	727,760,695	748,723,709	20,963,014
OTHER CATEGORICAL	1,073,423	750,000	323,423-
CAPITAL FUNDS - I.F.A.	8,009,094	8,200,699	191,605
STATE			
FEDERAL - C.D.	12,664,046	13,202,170	538,124
FEDERAL - OTHER			
INTRA-CITY SALES	1,515,057	1,616,283	101,226
TOTAL	751,022,315	772,492,861	21,470,546
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,881,571	546,363,872	32,111,246	526,881,052	19,482,820-
FINANCIAL PLAN SAVINGS		227,000-			227,000
APPROPRIATION		546,136,872		526,881,052	19,255,820-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		530,430,412		523,280,698	7,149,714-
OTHER CATEGORICAL		1,649,498			1,649,498-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		8,015,272			8,015,272-
FEDERAL - C.D.		2,381,395		2,384,895	3,500
FEDERAL - OTHER		1,800,710			1,800,710-
INTRA-CITY SALES		1,609,585		965,459	644,126-
TOTAL		546,136,872		526,881,052	19,255,820-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,692	757,164,109	9,481	775,050,652	17,886,543
FINANCIAL PLAN SAVINGS		6,141,794-	31-	2,557,791-	3,584,003
APPROPRIATION	9,692	751,022,315	9,450	772,492,861	21,470,546
OTPS					
TOTALS FOR OPERATING BUDGET		546,363,872		526,881,052	19,482,820-
FINANCIAL PLAN SAVINGS		227,000-			227,000
APPROPRIATION		546,136,872		526,881,052	19,255,820-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,692	1,303,527,981	9,481	1,301,931,704	1,596,277-
FINANCIAL PLAN SAVINGS		6,368,794-	31-	2,557,791-	3,811,003
APPROPRIATION	9,692	1,297,159,187	9,450	1,299,373,913	2,214,726
FUNDING					
CITY		1,258,191,107		1,272,004,407	13,813,300
OTHER CATEGORICAL		2,722,921		750,000	1,972,921-
CAPITAL FUNDS - I.F.A.		8,259,094		8,450,699	191,605
STATE		8,015,272			8,015,272-
FEDERAL - C.D.		15,045,441		15,587,065	541,624
FEDERAL - OTHER		1,800,710			1,800,710-
INTRA-CITY SALES		3,124,642		2,581,742	542,900-
TOTAL FUNDING		1,297,159,187		1,299,373,913	2,214,726

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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	2,934,472	65	3,635,118	14	700,646	
SUBTOTAL FOR F/T SALARIED			51	2,934,472	65	3,635,118	14	700,646	
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	3,176,744	65	3,887,931	14	711,187	
TOTAL FOR LEGAL/ENFORCEMENT/INVESTIGATION			51	3,176,744	65	3,887,931	14	711,187	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	848,604	12	869,414	20,810
		SUBTOTAL FOR F/T SALARIED	12	848,604	12	869,414	20,810
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	882,711	12	892,980	10,269
		TOTAL FOR FINANCE & ADMINISTRATION	12	882,711	12	892,980	10,269
		TOTAL FOR PERSONAL SERVICES	67	4,329,659	81	5,051,115	721,456

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,329,659	81	5,051,115	721,456
FINANCIAL PLAN SAVINGS APPROPRIATION	67	4,329,659	81	5,051,115	721,456

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,329,659	5,051,115	721,456
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,329,659	5,051,115	721,456

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	7	648,872
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	4	389,533
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	45,758-196,574	1	116,523
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	143,530
1013	MANAGEMENT AUDITOR	D 831	40502	48,283- 67,168	2	122,564
1014	SENIOR ECONOMIST	D 831	40915	54,312- 71,550	1	60,973
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	64,574- 94,528	1	64,574
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	49,676- 70,607	1	59,951
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	45,758-196,574	1	80,000
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 56,672	2	96,776
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	7	403,562
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	28,588- 52,966	1	45,660
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	5	285,505
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	55,838
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	6	257,251
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	204,638
1710	MARKET AGENT	D 831	33972	35,759- 44,030	15	615,019
SUBTOTAL FOR OBJECT 001					64	4,019,413

POSITION SCHEDULE FOR U/A 001	64	4,019,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,067,657
TOTAL FOR U/A 001	81	5,087,070

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		20,000		11,000
			100 SUPPLIES + MATERIALS - GENERAL		78,958		35,000		43,958-
			101 PRINTING SUPPLIES		6,276		5,000		1,276-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,267		5,000		3,733
			106 MOTOR VEHICLE FUEL		50,000		40,000		10,000-
			117 POSTAGE		7,201		4,000		3,201-
			199 DATA PROCESSING SUPPLIES		9,080		1,000		8,080-
			SUBTOTAL FOR SUPPLYS&MATL		161,782		110,000		51,782-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		380		1,000		620
			302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
			305 MOTOR VEHICLES		238,785		66,000		172,785-
			314 OFFICE FURITURE		268				268-
			315 OFFICE EQUIPMENT		2,104		11,000		8,896
			319 SECURITY EQUIPMENT		12,363				12,363-
			332 PURCH DATA PROCESSING EQUIPT		2,279		5,000		2,721
			337 BOOKS-OTHER		26,485		8,000		18,485-
			SUBTOTAL FOR PROPTY&EQUIP		282,664		94,000		188,664-
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		4,876		5,736		860
			402 TELEPHONE & OTHER COMMUNICATNS		1,109		1,109		
			403 OFFICE SERVICES		128,525		180,000		51,475
			412 RENTALS OF MISC.EQUIP		35,267		52,000		16,733
			414 RENTALS - LAND BLDGS & STRUCTS		1,085,599		1,266,131		180,532
			417 ADVERTISING		6,000		1,000		5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,896		10,000		6,896-
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		266				266-
			460 SPECIAL EXPENSE		78,243		31,000		47,243-
			SUBTOTAL FOR OTHR SER&CHR		1,444,801		1,636,621		191,820
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	54,462	1	21,163		33,299-
			607 MAINT & REP MOTOR VEH EQUIP	1	3,652	1	5,000		1,348

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	82	1	7,000	6,918
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	6,000	5,000
		613 DATA PROCESSING EQUIPMENT	1	7,364	1	4,000	3,364-
		622 TEMPORARY SERVICES	1	49,000	1	67,000	18,000
		671 TRAINING PRGM CITY EMPLOYEES	1	910	1	1,000	90
		686 PROF SERV OTHER	1	22,000	1	22,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	138,470	8	133,163	5,307-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,027,717	8	1,973,784	53,933-
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,027,717	8	1,973,784	53,933-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,027,717	8	1,973,784	53,933-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97,020	2,027,717	107,645	1,973,784	53,933-
FINANCIAL PLAN SAVINGS				121,002	121,002
APPROPRIATION		2,027,717		2,094,786	67,069

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,027,717		2,094,786	67,069
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,027,717		2,094,786	67,069

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,329,659	81	5,051,115	721,456
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	4,329,659	81	5,051,115	721,456

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,329,659	5,051,115	721,456
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,329,659 5,051,115 721,456

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97,020	2,027,717	107,645	1,973,784	53,933-
FINANCIAL PLAN SAVINGS				121,002	121,002
APPROPRIATION		2,027,717		2,094,786	67,069

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,027,717	2,094,786	67,069
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,027,717 2,094,786 67,069

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	67	4,329,659	81	5,051,115	721,456
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	4,329,659	81	5,051,115	721,456
OTPS					
TOTALS FOR OPERATING BUDGET		2,027,717		1,973,784	53,933-
FINANCIAL PLAN SAVINGS				121,002	121,002
APPROPRIATION		2,027,717		2,094,786	67,069
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	67	6,357,376	81	7,024,899	667,523
FINANCIAL PLAN SAVINGS				121,002	121,002
APPROPRIATION	67	6,357,376	81	7,145,901	788,525
FUNDING					
CITY		6,357,376		7,145,901	788,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,357,376		7,145,901	788,525

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		405,562		415,035			9,473
SUBTOTAL FOR F/T SALARIED				405,562		415,035			9,473
03 UNSALARIED		031 UNSALARIED		2,617		2,617			
SUBTOTAL FOR UNSALARIED				2,617		2,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,235		4,847			612
SUBTOTAL FOR ADD GRS PAY				4,235		4,847			612
SUBTOTAL FOR BUDGET CODE 1306				412,414		422,499			10,085
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,146,221	11	979,865	2-		166,356-
SUBTOTAL FOR F/T SALARIED				13	1,146,221	11	979,865	2-	166,356-
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
SUBTOTAL FOR UNSALARIED					4,000		4,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,846		45,688			842
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					47,346		48,188		842
SUBTOTAL FOR BUDGET CODE 1501				13	1,197,567	11	1,032,053	2-	165,514-
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,098,408	60	2,100,321			1,913
SUBTOTAL FOR F/T SALARIED				60	2,098,408	60	2,100,321		1,913
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		107,491		108,792			1,301
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					114,991		116,292		1,301

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1601			60	2,233,399	60	2,236,613		3,214
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	937,487	72	939,400		1,913
SUBTOTAL FOR F/T SALARIED			72	937,487	72	939,400		1,913
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	1,055,087	72	1,057,000		1,913
TOTAL FOR			145	4,898,467	143	4,748,165	2-	150,302-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 1101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,748,069	72	4,229,299	12	481,230
SUBTOTAL FOR F/T SALARIED			60	3,748,069	72	4,229,299	12	481,230
02 OTH SALARIED		021 PART-TIME POSITIONS		45,000		48,756		3,756
SUBTOTAL FOR OTH SALARIED				45,000		48,756		3,756
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		58,593		75,739		17,146
		046 TERMINAL LEAVE		3,408		3,408		
		047 OVERTIME		3,000		3,000		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		74,216		91,362		17,146
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709		
		SUBTOTAL FOR AMT TO SCHED		709		709		
		SUBTOTAL FOR BUDGET CODE 1101	60	3,923,862	72	4,425,994	12	502,132
		TOTAL FOR EXECUTIVE	60	3,923,862	72	4,425,994	12	502,132
RESPONSIBILITY CENTER: 1200 TAX POLICY								
BUDGET CODE: 1201 TAX POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,226,186	16	1,226,505		319
		SUBTOTAL FOR F/T SALARIED	16	1,226,186	16	1,226,505		319
03 UNSALARIED		031 UNSALARIED		24,276		24,276		
		SUBTOTAL FOR UNSALARIED		24,276		24,276		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,964		40,652		688
		049 BACKPAY - PRIOR YEARS		91		91		
		SUBTOTAL FOR ADD GRS PAY		40,055		40,743		688
		SUBTOTAL FOR BUDGET CODE 1201	16	1,290,517	16	1,291,524		1,007
		TOTAL FOR TAX POLICY	16	1,290,517	16	1,291,524		1,007
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1302 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,359,785	43	2,360,423		638
		SUBTOTAL FOR F/T SALARIED	43	2,359,785	43	2,360,423		638

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# 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		97,489		98,788		1,299
		SUBTOTAL FOR ADD GRS PAY		110,185		111,484		1,299
		SUBTOTAL FOR BUDGET CODE 1302	43	2,519,970	43	2,521,907		1,937
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	246,541	6	249,179		2,638
		SUBTOTAL FOR F/T SALARIED	6	246,541	6	249,179		2,638
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		042 LONGEVITY DIFFERENTIAL		6,283		6,742		459
		SUBTOTAL FOR ADD GRS PAY		6,306		6,765		459
		SUBTOTAL FOR BUDGET CODE 1303	6	252,847	6	255,944		3,097
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,425,878	46	2,427,951		2,073
		SUBTOTAL FOR F/T SALARIED	46	2,425,878	46	2,427,951		2,073
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		74,933		77,457		2,524
		047 OVERTIME		753		753		
		SUBTOTAL FOR ADD GRS PAY		90,884		93,408		2,524
		SUBTOTAL FOR BUDGET CODE 1304	46	2,531,762	46	2,536,359		4,597
BUDGET CODE: 1305 OPERATIONS								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,441,232	61	2,432,564	1-	1-	8,668-
		SUBTOTAL FOR F/T SALARIED	62	2,441,232	61	2,432,564	1-	1-	8,668-
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		69,206		69,665			459
		047 OVERTIME		426		426			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		83,091		83,550			459
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	2,548,323	61	2,540,114	1-		8,209-
		TOTAL FOR ADMINISTRATION	157	7,852,902	156	7,854,324	1-		1,422
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	12,007,344	170	12,009,736			2,392
		SUBTOTAL FOR F/T SALARIED	170	12,007,344	170	12,009,736			2,392
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		525,068		525,526			458

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		799,162		799,620			458
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	13,435,210	170	13,438,060			2,850
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,182,837	82	6,412,837	21		3,230,000
		SUBTOTAL FOR F/T SALARIED	61	3,182,837	82	6,412,837	21		3,230,000
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		107,049		108,272			1,223
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		112,819		114,042			1,223
		SUBTOTAL FOR BUDGET CODE 1402	61	3,299,656	82	6,530,879	21		3,231,223
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	231	16,734,866	252	19,968,939	21		3,234,073
		TOTAL FOR ADMINISTRATION & PLANNING	609	34,700,614	639	38,288,946	30		3,588,332

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	609	34,700,614	639	38,288,946	3,588,332
FINANCIAL PLAN SAVINGS	37-	3,040,903	72-	476,354-	3,517,257-
APPROPRIATION	572	37,741,517	567	37,812,592	71,075

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,741,517	37,812,592	71,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,741,517	37,812,592	71,075

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	1	150,789
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	35	3,516,248
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	26	3,115,599
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	69,755
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	33	2,419,463
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	96	8,592,043
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	9	652,878
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	54,312- 75,555	4	269,689
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	14	808,976
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 84,035	10	605,202
1356	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	55,469
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	102	5,453,293
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	62,887- 82,715	1	81,256
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	4	237,115
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	56,489
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	7	427,735
1428	STAFF ANALYST TRAINEE	D 836	12749	35,281- 37,394	1	44,210
1457	PRINTING PRESS OPERATOR	D 836	92123	67,755- 67,964	1	67,964
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	3	143,557
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	2	96,202
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	13	463,146
1623	BOOKKEEPER	D 836	40526	33,067- 57,412	2	83,175
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	36,441- 70,442	7	391,924
1695	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	71,550
1698	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	54,312
1699	ASSISTANT PRINTING PRESS	D 836	92122	46,502- 52,275	1	50,328
1770	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	44,304
1806	CLERICAL ASSOCIATE	D 836	10251	20,095- 56,672	1	38,849
2002	RESEARCH ASSISTANT	D 836	60910	44,048- 57,959	1	47,788
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	6	207,731
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	77	2,817,171
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	3	111,979
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	2	121,719
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	1	64,896
2018	AGENCY CHIEF CONTRACTING	D 836	82950	45,758-196,574	1	111,020

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						
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 55,553	3	132,048
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	6	334,639
2038	SUPERVISING INVESTMENT AN	D 836	40927	62,144- 84,902	2	150,678
2136	PROCUREMENT ANALYST	D 836	12158	38,595- 81,782	3	177,693
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	45,758-196,574	2	182,279
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	23	1,835,343
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	45,758-196,574	1	81,000
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	45,758-196,574	1	80,000
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	52,041- 52,041	1	52,041
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	82,845
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	110,067
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	325,221
2156	CERTIFIED IT DEVELOPER (A	D 836	13643	67,141-106,348	1	94,084
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	48,882- 48,882	1	48,672
2175	SENIOR SPECIAL OFFICER	D 836	70815	45,282- 45,282	5	226,410
2198	STOCK WORKER	D 836	12200	24,233- 40,159	12	459,301
SUBTOTAL FOR OBJECT 001					554	37,639,214

POSITION SCHEDULE FOR U/A 001					554	37,639,214
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	883,231
TOTAL FOR U/A 001					567	38,522,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	986,057	9	408,855			577,202-
		SUBTOTAL FOR F/T SALARIED	9	986,057	9	408,855			577,202-
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		20,343		21,185			842
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
		SUBTOTAL FOR ADD GRS PAY		24,937		25,779			842
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	1,066,119	9	489,759			576,360-
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,781,072	194	6,438,061			343,011-
		SUBTOTAL FOR F/T SALARIED	194	6,781,072	194	6,438,061			343,011-
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		262,110		264,559			2,449
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		303,665		306,114			2,449
		SUBTOTAL FOR BUDGET CODE 2701	194	7,114,737	194	6,774,175			340,562-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	8,180,856	203	7,263,934	916,922-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,550,472	188	6,559,401	8,929
SUBTOTAL FOR F/T SALARIED			188	6,550,472	188	6,559,401	8,929
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	7,519,146	188	7,528,075	8,929
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	7,519,146	188	7,528,075	8,929
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,231,740	29	1,232,697	957
SUBTOTAL FOR F/T SALARIED			29	1,231,740	29	1,232,697	957
			2983				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,349,473	29	1,350,430		957	
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,349,473	29	1,350,430		957	
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,188	18	787,783		1,595	
		SUBTOTAL FOR F/T SALARIED	18	786,188	18	787,783		1,595	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		64,414		65,103		689	
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		2,500		2,500			
		049 BACKPAY - PRIOR YEARS		87		87			
		SUBTOTAL FOR ADD GRS PAY		74,392		75,081		689	
		SUBTOTAL FOR BUDGET CODE 2301	18	860,580	18	862,864		2,284	
		TOTAL FOR PROCESSING	18	860,580	18	862,864		2,284	
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,388,762	33	2,390,835		2,073	
		SUBTOTAL FOR F/T SALARIED	33	2,388,762	33	2,390,835		2,073	
03 UNSALARIED		031 UNSALARIED		1,818		1,818			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		109,808		111,491		1,683
		047 OVERTIME		26,025		26,025		
		049 BACKPAY - PRIOR YEARS		2,622		2,622		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				168,815		170,498		1,683
SUBTOTAL FOR BUDGET CODE 2401			33	2,559,395	33	2,563,151		3,756
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	2,559,395	33	2,563,151		3,756
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,876,934	44	1,878,050		1,116
SUBTOTAL FOR F/T SALARIED			44	1,876,934	44	1,878,050		1,116
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309		
		042 LONGEVITY DIFFERENTIAL		188,349		188,502		153
		047 OVERTIME		1,000		1,000		
		049 BACKPAY - PRIOR YEARS		245		245		
SUBTOTAL FOR ADD GRS PAY				232,903		233,056		153
SUBTOTAL FOR BUDGET CODE 2501			44	2,109,837	44	2,111,106		1,269
TOTAL FOR TAX PAYER COMPLIANCE			44	2,109,837	44	2,111,106		1,269
TOTAL FOR OPERATIONS			515	22,579,287	515	21,679,560		899,727-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	22,579,287	515	21,679,560	899,727-
FINANCIAL PLAN SAVINGS	21-	930,669	21-	1,214,858	284,189
APPROPRIATION	494	23,509,956	494	22,894,418	615,538-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,509,956	22,894,418	615,538-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 23,509,956 22,894,418 615,538-

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	9	891,328
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	12	864,128
1288	SUPERVISING COMPUTER SERV	D 836	13616	59,604- 77,224	1	64,896
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	54,312
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	2	105,365
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	169	8,321,599
1405	FRAUD INVESTIGATOR	D 836	31113	40,224- 67,856	2	117,867
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	10	563,329
1428	STAFF ANALYST TRAINEE	X 836	12749	35,281- 37,394	1	44,210
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	1	44,048
1534	ASSOCIATE INVESTIGATOR	D 836	31121	49,528- 71,340	10	565,636
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	13	388,858
1623	BOOKKEEPER	D 836	40526	33,067- 57,412	1	42,049
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	2	136,481
1630	CASHIER	D 836	10605	31,368- 47,087	8	317,123
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	83,900
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	9	269,885
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 56,672	121	4,468,994
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	2	76,082
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	32,853- 49,313	2	68,334
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 70,810	3	183,541
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	51	2,797,237
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	7	576,714
2225	COMMUNITY ASSISTANT	X 836	56056	31,454- 35,573	1	35,573
SUBTOTAL FOR OBJECT 001					459	22,846,312

POSITION SCHEDULE FOR U/A 002	459	22,846,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	1,742,094
TOTAL FOR U/A 002	494	24,588,406

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,136,300	107	857,666			278,634-
SUBTOTAL FOR F/T SALARIED				107	1,136,300	107	857,666		278,634-
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		52,645		53,104			459
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				58,619		59,078			459
SUBTOTAL FOR BUDGET CODE 3101				107	1,199,919	107	921,744		278,175-
TOTAL FOR PROPERTY EXECUTIVE				107	1,199,919	107	921,744		278,175-
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	502,000	2	502,000			
				2988					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	6,525,306	55	6,526,582			1,276
SUBTOTAL FOR F/T SALARIED			55	6,525,306	55	6,526,582			1,276
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	7,039,422	55	7,040,698			1,276
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	490,000	45	500,000			10,000

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	8,087,148	119	8,098,424		11,276
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,106,340	96	5,078,448	1-	27,892-
SUBTOTAL FOR F/T SALARIED			97	5,106,340	96	5,078,448	1-	27,892-
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159		
SUBTOTAL FOR OTH SALARIED				159		159		
03 UNSALARIED		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		125,243		125,396		153
		046 TERMINAL LEAVE		380		380		
		047 OVERTIME		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				154,046		154,199		153
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	5,549,734	96	5,521,995	1-	27,739-
TOTAL FOR CITY REGISTER			97	5,549,734	96	5,521,995	1-	27,739-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		26,322		26,552			230
SUBTOTAL FOR ADD GRS PAY				26,335		26,565			230
SUBTOTAL FOR BUDGET CODE 3403			7	35,616	7	35,846			230
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3405		13	2,281,768	13	2,281,768	
TOTAL FOR REVIEW AND SUPPORT		33	3,273,176	33	3,273,406	230
TOTAL FOR PROPERTY		356	18,844,977	355	18,565,569	1- 279,408-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	18,844,977	355	18,565,569	279,408-
FINANCIAL PLAN SAVINGS	16-	623,245	17-	998,064	374,819
APPROPRIATION	340	19,468,222	338	19,563,633	95,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,243,222	18,313,633	70,411
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	19,468,222	19,563,633	95,411
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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	3	269,262
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	82,284
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	4	307,502
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	4	359,897
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	64,574
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	65,698- 82,737	1	81,475
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	45,758-196,574	4	344,000
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	61	3,069,651
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	1	53,784
1400	CITY ASSESSOR	D 836	40202	51,332- 83,959	115	8,036,693
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	38,872
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	23	800,013
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	37,169
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	5	172,849
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 56,672	47	1,727,011
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	49,244
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	32,853- 49,313	2	87,694
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	962,793
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
3140	CITY ASSESSOR (I,II,IIIA,	D 836	40202	51,332- 83,959	1	63,543
SUBTOTAL FOR OBJECT 001					307	17,980,193

POSITION SCHEDULE FOR U/A 003	307	17,980,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	31	1,815,590
TOTAL FOR U/A 003	338	19,795,783

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4701 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	1,634,143	119	1,518,514	1-	115,629-
		SUBTOTAL FOR F/T SALARIED	120	1,634,143	119	1,518,514	1-	115,629-
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		404,952		405,411		459
		047 OVERTIME		12,856		12,856		
		061 SUPPER MONEY		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		621,175		621,634		459
		SUBTOTAL FOR BUDGET CODE 4701	120	2,310,670	119	2,195,500	1-	115,170-
		TOTAL FOR	120	2,310,670	119	2,195,500	1-	115,170-
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,087,483	58	2,614,396	4	526,913
		SUBTOTAL FOR F/T SALARIED	54	2,087,483	58	2,614,396	4	526,913
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3		
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000		
		042 LONGEVITY DIFFERENTIAL		121,762		122,068		306
		049 BACKPAY - PRIOR YEARS		278		278		
		SUBTOTAL FOR ADD GRS PAY		172,043		172,349		306
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	54	2,334,670	58	2,861,889	4	527,219

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR AUDIT			54	2,334,670	58	2,861,889	4		527,219
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	3,251,322	16	4,001,800			750,478
SUBTOTAL FOR F/T SALARIED			16	3,251,322	16	4,001,800			750,478
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	3,911,274	16	4,661,752			750,478
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	4,650,761	33	5,401,239			750,478
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,172,205	51	3,172,364			159
SUBTOTAL FOR F/T SALARIED			51	3,172,205	51	3,172,364			159

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,593,186	51	3,593,345			159
		TOTAL FOR DESK AUDIT	51	3,593,186	51	3,593,345			159
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AUDIT		371	20,399,853	374	21,226,531	3 826,678

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	371	20,399,853	374	21,226,531	826,678
FINANCIAL PLAN SAVINGS	20-	657,029	20-	1,046,455	389,426
APPROPRIATION	351	21,056,882	354	22,272,986	1,216,104

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

21,056,882

22,272,986

1,216,104

TOTAL

21,056,882

22,272,986

1,216,104

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	21	1,981,865
1129	ASSISTANT COMMISSIONER (M	D 836	95326	45,758-196,574	1	155,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	6	621,646
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	1	77,611
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	45,758-196,574	2	198,388
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	6	452,277
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	21	1,095,481
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	3	163,811
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	8	547,362
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 56,672	10	379,619
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	4	141,825
2019	ATTORNEY AT LAW	D 836	30085	56,544- 97,737	1	82,752
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	1	124,600
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	210	12,050,965
2047	ASSISTANT COMMISSIONER (C	D 836	95304	45,758-196,574	1	122,350
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	81,793
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
4210	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	3	183,969
5017	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	1	54,312
SUBTOTAL FOR OBJECT 001					303	18,667,085

POSITION SCHEDULE FOR U/A 004	303	18,667,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	51	3,141,985
TOTAL FOR U/A 004	354	21,809,070

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,247,875	50	3,408,670			160,795
SUBTOTAL FOR F/T SALARIED			50	3,247,875	50	3,408,670			160,795
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	3,534,366	50	3,695,161			160,795
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,478	5	170,814	1-		91,664-
SUBTOTAL FOR F/T SALARIED			6	262,478	5	170,814	1-		91,664-
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	294,852	5	203,188	1-		91,664-
TOTAL FOR LEGAL AFFAIRS			56	3,829,218	55	3,898,349	1-		69,131
TOTAL FOR LEGAL			56	3,829,218	55	3,898,349	1-		69,131

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,829,218	55	3,898,349	69,131
FINANCIAL PLAN SAVINGS	4-	10,127	4-	2,012-	12,139-
APPROPRIATION	52	3,839,345	51	3,896,337	56,992

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

3,839,345

3,896,337

56,992

TOTAL

3,839,345

3,896,337

56,992

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	45,978- 75,630	9	454,436
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 56,672	2	75,457
2019	*ATTORNEY AT LAW	D 836	30085	56,544- 97,737	18	1,630,322
2023	AGENCY ATTORNEY	D 836	30087	56,544- 97,737	11	955,105
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	128,873
SUBTOTAL FOR OBJECT 001					47	3,782,610

POSITION SCHEDULE FOR U/A 005				47	3,782,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	321,924
TOTAL FOR U/A 005				51	4,104,534

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	236,388	7	236,547			159
SUBTOTAL FOR F/T SALARIED			7	236,388	7	236,547			159
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	629,654	7	629,813			159
TOTAL FOR			7	629,654	7	629,813			159
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,176,071	127	3,543,444			367,373
SUBTOTAL FOR F/T SALARIED			127	3,176,071	127	3,543,444			367,373
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		66,322		66,552			230
		047 OVERTIME		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				89,022		89,252			230
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,880		137,880			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				137,880		137,880	
SUBTOTAL FOR BUDGET CODE 7101			127	3,457,973	127	3,825,576	367,603
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	1,106,168	6	1,108,400	2,232
SUBTOTAL FOR F/T SALARIED			6	1,106,168	6	1,108,400	2,232
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	5,354,958	6	4,873,590	481,368-
TOTAL FOR EXECUTIVE			133	8,812,931	133	8,699,166	113,765-
TOTAL FOR PARKING VIOLATIONS BUREAU			140	9,442,585	140	9,328,979	113,606-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	9,442,585	140	9,328,979	113,606-
FINANCIAL PLAN SAVINGS	10-	143,654	10-	507,266	363,612
APPROPRIATION	130	9,586,239	130	9,836,245	250,006

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,586,239	9,836,245	250,006
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,586,239	9,836,245	250,006

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	45,978- 75,630	38	2,016,869
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	51	1,717,226
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	7	237,100
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 56,672	21	790,883
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	38,919
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	6	651,843
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	1	29,857
SUBTOTAL FOR OBJECT 001					128	5,765,444

POSITION SCHEDULE FOR U/A 007					128	5,765,444
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	90,085
TOTAL FOR U/A 007					130	5,855,529

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		568,768					568,768-
SUBTOTAL FOR F/T SALARIED				568,768					568,768-
04 ADD GRS PAY		047 OVERTIME		41,000					41,000-
SUBTOTAL FOR ADD GRS PAY				41,000					41,000-
SUBTOTAL FOR BUDGET CODE 9106				609,768					609,768-
TOTAL FOR				609,768					609,768-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	854,837	22	861,670			6,833
SUBTOTAL FOR F/T SALARIED				22	854,837	22	861,670		6,833
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	901,009	22	907,842		6,833
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,721,247	36	1,721,725			478
SUBTOTAL FOR F/T SALARIED				36	1,721,247	36	1,721,725		478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		195,100		195,100			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	2,018,169	36	2,018,647			478
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,906,202	38	3,912,052			5,850
		SUBTOTAL FOR F/T SALARIED	38	3,906,202	38	3,912,052			5,850
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
		SUBTOTAL FOR UNSALARIED		15,000		15,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,629		173,859			230
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		29,285		29,285			
		SUBTOTAL FOR ADD GRS PAY		217,914		218,144			230
		SUBTOTAL FOR BUDGET CODE 9103	38	4,139,116	38	4,145,196			6,080
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	2,758,735	89	3,933,813			1,175,078
		SUBTOTAL FOR F/T SALARIED	89	2,758,735	89	3,933,813			1,175,078
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		1,866,163			1,616,163
		SUBTOTAL FOR FRINGE BENES		250,000		1,866,163			1,616,163
		SUBTOTAL FOR BUDGET CODE 9105	89	3,346,505	89	6,162,746			2,816,241

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9107 MARSHAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,104,814	10	1,106,727	1,913
		SUBTOTAL FOR F/T SALARIED	10	1,104,814	10	1,106,727	1,913
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-
		SUBTOTAL FOR BUDGET CODE 9107	10	1,218,276	10	1,189,555	28,721-
		TOTAL FOR CITY SHERIFF	195	11,623,075	195	14,423,986	2,800,911
		TOTAL FOR CITY SHERIFF	195	12,232,843	195	14,423,986	2,191,143

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	12,232,843	195	14,423,986	2,191,143
FINANCIAL PLAN SAVINGS	10-	67,020	10-	158,504	91,484
APPROPRIATION	185	12,299,863	185	14,582,490	2,282,627

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,673,248		12,565,643	2,892,395
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,626,615		2,016,847	609,768-
TOTAL		12,299,863		14,582,490	2,282,627

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- 88,649	1	65,833
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	2	107,438
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	22	1,107,729
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	7	200,116
1694	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	58,277
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	85,764
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 56,672	28	1,034,978
2010	SUPERVISING DEPUTY SHERIF	D 836	3031A	80,746- 85,795	1	85,795
2011	DEPUTY CITY SHERIFF	D 836	30312	25,100- 71,653	106	6,873,918
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,309- 79,384	10	775,615
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	45,758-196,574	1	106,968
2019	*ATTORNEY AT LAW	D 836	30085	56,544- 97,737	2	153,317
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	69,756
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	80,746- 85,795	2	161,492
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					193	11,526,981

POSITION SCHEDULE FOR U/A 009	193	11,526,981
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-8	-477,802
TOTAL FOR U/A 009	185	11,049,179

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE											
BUDGET CODE: 0012 EXECUTIVE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,900			6,400		1,500
			117 POSTAGE			200			200		
			199 DATA PROCESSING SUPPLIES			3,300			3,800		500
	SUBTOTAL FOR SUPPLYS&MATL					8,400			10,400		2,000
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			12,500		500
	SUBTOTAL FOR PROPTY&EQUIP					23,000			24,500		1,500
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			3,400		2,400
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			44,800			44,800		
			412 RENTALS OF MISC.EQUIP			17,000			19,183		2,183
			431 LEASING OF MISC EQUIP			1,000			27,200		26,200
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500					500-
	SUBTOTAL FOR OTHR SER&CHR					68,300			98,583		30,283
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			12,200					12,200-
			608 MAINT & REP GENERAL	1		1,000	1		1,000		
			671 TRAINING PRGM CITY EMPLOYEES			15,000			7,000		8,000-
	SUBTOTAL FOR CNTRCTL SVCS			1		28,200	1		8,000		20,200-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			3,800			1,800		2,000-
			794 TRAINING CITY EMPLOYEES			1,500			1,500		
	SUBTOTAL FOR FXD MIS CHGS					5,300			3,300		2,000-
SUBTOTAL FOR BUDGET CODE 0012				1		133,200	1		144,783		11,583
BUDGET CODE: 0013 COMPLIANCE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,200			2,500		700-
			101 PRINTING SUPPLIES			8,700			7,000		1,700-
			199 DATA PROCESSING SUPPLIES			9,000			6,000		3,000-
	SUBTOTAL FOR SUPPLYS&MATL					20,900			15,500		5,400-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		14,500				14,500-
		SUBTOTAL FOR OTHR SER&CHR			23,300		8,000		15,300-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		3,704				3,704-
			619 SECURITY SERVICES		44,100				44,100-
		SUBTOTAL FOR CNTRCTL SVCS			47,804				47,804-
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0013			110,894		36,890		74,004-
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	10,430,072		4,224,130	2-	6,205,942-
		SUBTOTAL FOR CNTRCTL SVCS		2	10,430,072		4,224,130	2-	6,205,942-
		SUBTOTAL FOR BUDGET CODE 0017		2	10,460,180		4,249,130	2-	6,211,050-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE			3	10,704,274	1	4,430,803	2-	6,273,471-
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		3,800		800		3,000-
		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		36,000		19,000		17,000-
	SUBTOTAL FOR PROPTY&EQUIP			45,000		25,000		20,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,850		21,850		17,000
		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			25,100		48,100		23,000
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1300 ADMINISTRATION										
BUDGET CODE: 0011 ADMINISTRATION										
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			3,035,657		228,979
		SUBTOTAL FOR OTHR SER&CHR			4,900,049			5,129,028		228,979
		SUBTOTAL FOR BUDGET CODE 0011			5,304,424			5,533,403		228,979
BUDGET CODE: 0016 TREASURY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,500			3,000		3,500-
		101 PRINTING SUPPLIES			25,000					25,000-
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			500			3,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL			33,000			7,000		26,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT						2,000		2,000
		314 OFFICE FURITURE			2,625					2,625-
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			9,900			14,400		4,500
		SUBTOTAL FOR PROPTY&EQUIP			14,525			18,400		3,875
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			34,325			27,000		7,325-
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		403 OFFICE SERVICES			1,400			2,400		1,000
		412 RENTALS OF MISC.EQUIP			9,749			12,200		2,451
		SUBTOTAL FOR OTHR SER&CHR			46,474			42,600		3,874-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,500			500		1,000-
		618 COSTS ASSOC WITH FINANCING	1		4,244,057	1		22,977,751		18,733,694
		671 TRAINING PRGM CITY EMPLOYEES			1,000			10,000		9,000
		688 BANK CHARGES PUBLIC ASST ACCT	1		1				1-	1-
		SUBTOTAL FOR CNTRCTL SVCS	2		4,246,558	1		22,988,251	1-	18,741,693

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	4,340,557	1	23,058,251	1-	18,717,694
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,400		7,400		43,000-
		101	PRINTING SUPPLIES		5,000		10,000		5,000
		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		63,200		25,200		38,000-
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		6,000		10,000		4,000
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337	BOOKS-OTHER		4,300		4,300		
			SUBTOTAL FOR PROPTY&EQUIP		26,325		24,700		1,625-
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		38,400		54,400		16,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,375		10,000		5,625
			SUBTOTAL FOR OTHR SER&CHR		67,580		104,205		36,625
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,715		6,095		1,380
		671	TRAINING PRGM CITY EMPLOYEES		5,000		10,000		5,000
		684	PROF SERV COMPUTER SERVICES		1,380				1,380-
			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		11,550		6,550		5,000-
		794	TRAINING CITY EMPLOYEES		600		600		
			SUBTOTAL FOR FXD MIS CHGS		14,200		12,200		2,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101						182,400		182,400	
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		128,710		1,308,494		1,179,784
		101	PRINTING SUPPLIES		280,002		1,009,304		729,302
		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		14,000		8,000		6,000-
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		340,500		501,500		161,000
SUBTOTAL FOR SUPPLYS&MATL						1,130,054		3,034,140	1,904,086
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		13,500		89,500		76,000
SUBTOTAL FOR PROPTY&EQUIP						175,748		234,548	58,800
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		334,000		650,000		316,000
	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		6,146,887		152,407
		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		19,134,108		1,082,810
		417	ADVERTISING		81,000		50,000		31,000-
	856001	42C	HEAT LIGHT & POWER		814,473		880,921		66,448
		431	LEASING OF MISC EQUIP				59,000		59,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			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			
			SUBTOTAL FOR OTHR SER&CHR		25,940,451		27,586,116		1,645,665	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	3	332,527	3	85,000		247,527-	
			608 MAINT & REP GENERAL	3	75,000	3	110,000		35,000	
			615 PRINTING CONTRACTS			1	90,000	1	90,000	
			619 SECURITY SERVICES	2	960,467	3	726,000	1	234,467-	
			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	2,292,363			1-	2,292,363-	
			SUBTOTAL FOR CNTRCTL SVCS	16	3,959,247	17	1,119,300	1	2,839,947-	
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	16	31,253,800	17	31,996,404	1	742,604	
			TOTAL FOR ADMINISTRATION	18	41,081,181	18	60,770,458		19,689,277	
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		1,167,620		1,325,620		158,000	
			117 POSTAGE		407,778		1,910,077		1,502,299	
			199 DATA PROCESSING SUPPLIES		330,214		362,812		32,598	
			SUBTOTAL FOR SUPPLYS&MATL		1,927,212		3,612,109		1,684,897	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		24,694		2,694		22,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		2,230		2,230			
		314	OFFICE FURITURE		3,700		1,700		2,000-	
		332	PURCH DATA PROCESSING EQUIPT		4,688		114,488		109,800	
		337	BOOKS-OTHER		11,100		11,100			
		SUBTOTAL FOR PROPTY&EQUIP				46,412		132,212	85,800	
40			OTHR SER&CHR							
	127001	40X	CONTRACTUAL SERVICES-GENERAL		138,580				138,580-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		14,400		14,400			
		400	CONTRACTUAL SERVICES-GENERAL		107,814		129,814		22,000	
		403	OFFICE SERVICES		1,000		1,000			
		412	RENTALS OF MISC.EQUIP		35,695		35,695			
		431	LEASING OF MISC EQUIP		598				598-	
		SUBTOTAL FOR OTHR SER&CHR				298,087		180,909	117,178-	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	10	1,666,454	10	2,388,454		722,000	
		608	MAINT & REP GENERAL	11	756,800	11	608,800		148,000-	
		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	9,982,006	2	7,796,850		2,185,156-	
		686	PROF SERV OTHER	1	253,000			1-	253,000-	
		SUBTOTAL FOR CNTRCTL SVCS			25	12,848,202	24	10,868,046	1-	1,980,156-
70			FXD MIS CHGS							
		706	PROMPT PAYMENT INTEREST		98		98			
	856001	79D	TRAINING CITY EMPLOYEES		22,000				22,000-	
		794	TRAINING CITY EMPLOYEES		100		100			
		SUBTOTAL FOR FXD MIS CHGS				22,198		198	22,000-	
		SUBTOTAL FOR BUDGET CODE 0104			25	15,142,111	24	14,793,474	1-	348,637-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE			25	15,142,111	24	14,793,474	1-	348,637-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS										
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		7,511		441		7,070-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			101 PRINTING SUPPLIES		163,001		43,201		119,800-	
			117 POSTAGE		3,622		3,622			
			199 DATA PROCESSING SUPPLIES		5,091		27,091		22,000	
			SUBTOTAL FOR SUPPLYS&MATL		179,225		74,355		104,870-	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		960		960			
			302 TELECOMMUNICATIONS EQUIPMENT		5,280		5,280			
			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	002001		40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-	
			400 CONTRACTUAL SERVICES-GENERAL		41,949		46,849		4,900	
			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		116,429		67,499		48,930-	
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	6,056	1	247,000		240,944	
			619 SECURITY SERVICES			1	103,100	1	103,100	
			671 TRAINING PRGM CITY EMPLOYEES		2,880		2,880			
			SUBTOTAL FOR CNTRCTL SVCS	1	8,936	2	352,980	1	344,044	
70 FXD MIS CHGS			706 PROMPT PAYMENT INTEREST		800		800			
			732 MISCELLANEOUS AWARDS		5,000		5,000			
	856001		79D TRAINING CITY EMPLOYEES		1,000				1,000-	
			794 TRAINING CITY EMPLOYEES		200		200			
			SUBTOTAL FOR FXD MIS CHGS		7,000		6,000		1,000-	
			SUBTOTAL FOR BUDGET CODE 0018	1	330,426	2	518,700	1	188,274	
			TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	330,426	2	518,700	1	188,274	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION-OTPS			48	67,353,392	46	80,608,835	2-	13,255,443

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,405,707	67,353,392	12,621,961	80,608,835	13,255,443
FINANCIAL PLAN SAVINGS		2,127,000		98,826-	2,225,826-
APPROPRIATION		69,480,392		80,510,009	11,029,617

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,480,392		80,510,009	11,029,617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,480,392		80,510,009	11,029,617
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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			879,600					879,600-
			117 POSTAGE			1,000					1,000-
			199 DATA PROCESSING SUPPLIES			6,200			6,200		
	SUBTOTAL FOR SUPPLYS&MATL					911,461			8,861		902,600-
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			13,800			95,000		81,200
	SUBTOTAL FOR PROPTY&EQUIP					48,739			129,939		81,200
40	OTHR SER&CHR	015001	40X CONTRACTUAL SERVICES-GENERAL			57,200					57,200-
		094001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
			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			98,500			163,500		65,000
			431 LEASING OF MISC EQUIP			700			95,300		94,600
	SUBTOTAL FOR OTHR SER&CHR					212,800			306,200		93,400
60	CNRCTL SVCS		608 MAINT & REP GENERAL			69,000					69,000-
			622 TEMPORARY SERVICES				1		99,000	1	99,000
			671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
	SUBTOTAL FOR CNRCTL SVCS					74,000	1		104,000	1	30,000
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			2,000					2,000-
		856001	79D TRAINING CITY EMPLOYEES			1,000					1,000-
	SUBTOTAL FOR FXD MIS CHGS					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 0022						1,250,000	1		549,000	1	701,000-
TOTAL FOR REVENUE OPERATIONS COLLECTIONS						1,250,000	1		549,000	1	701,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
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			4,300			5,600		1,300
		SUBTOTAL FOR SUPPLYS&MATL			65,679			15,979		49,700-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,367			4,367		
		302 TELECOMMUNICATIONS EQUIPMENT			2,254			2,254		
		314 OFFICE FURITURE			4,500					4,500-
		315 OFFICE EQUIPMENT			2,500			2,500		
		332 PURCH DATA PROCESSING EQUIPT			2,500			2,500		
		337 BOOKS-OTHER			69,300			43,000		26,300-
		SUBTOTAL FOR PROPTY&EQUIP			85,421			54,621		30,800-
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			38,500			45,000		6,500
		SUBTOTAL FOR OTHR SER&CHR			47,600			54,100		6,500
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		645,000	1		1,397,000		752,000
		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		2,983,300	4		3,760,300		777,000
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			2,000					2,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 2501	4		3,184,000	4		3,885,000		701,000
BUDGET CODE: 2502 Enterprise Collections										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			3,000,000			2,396,750		603,250-
		SUBTOTAL FOR OTHR SER&CHR			3,000,000			2,396,750		603,250-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2502			3,000,000		2,396,750	603,250-
TOTAL FOR TAX PAYER COMPLIANCE		4	6,184,000	4	6,281,750	97,750
TOTAL FOR OPERATIONS-OTPS		4	7,434,000	5	6,830,750	1 603,250-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,200	7,434,000		6,830,750	603,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,434,000		6,830,750	603,250-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,434,000		6,830,750	603,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,434,000		6,830,750	603,250-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			200,000					200,000-
		SUBTOTAL FOR OTHR SER&CHR			200,000					200,000-
60		CNTRCTL SVCS			523,315					523,315-
		600 CONTRACTUAL SERVICES GENERAL								
		684 PROF SERV COMPUTER SERVICES	1		3,614,530	1		2,176,910		1,437,620-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,137,845	1		2,176,910		1,960,935-
		SUBTOTAL FOR BUDGET CODE 3330	1		4,396,030	1		2,176,910		2,219,120-
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL										
60		CNTRCTL SVCS			70,500					70,500-
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			70,500					70,500-
		SUBTOTAL FOR BUDGET CODE 3600			70,500					70,500-
		TOTAL FOR	1		4,466,530	1		2,176,910		2,289,620-
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			1,500			1,000		500-
		SUBTOTAL FOR SUPPLYS&MATL			32,950			26,050		6,900-
30		PROPTY&EQUIP			345			345		
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			4,000		1,000
		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			6,945			10,945		4,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
40	OTHR SER&CHR	860001	40X CONTRACTUAL SERVICES-GENERAL		45,158				45,158-
			400 CONTRACTUAL SERVICES-GENERAL		62,000		42,000		20,000-
			403 OFFICE SERVICES		4,300		4,300		
			412 RENTALS OF MISC.EQUIP		41,000		58,000		17,000
			431 LEASING OF MISC EQUIP		515		1,515		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		153,473		105,815		47,658-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000		10,000		9,000
			SUBTOTAL FOR CNTRCTL SVCS		1,000		10,000		9,000
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,600				1,600-
	856001		79D TRAINING CITY EMPLOYEES		2,000				2,000-
			794 TRAINING CITY EMPLOYEES		4,380		4,380		
			SUBTOTAL FOR FXD MIS CHGS		7,980		4,380		3,600-
			SUBTOTAL FOR BUDGET CODE 0033		202,348		157,190		45,158-
BUDGET CODE: 0303 PROPERTY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,200		118,500		100,300
			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		139,200		156,500		17,300
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		18,400		24,400		6,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
			SUBTOTAL FOR OTHR SER&CHR		94,580		170,480		75,900

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	23,000	1	17,000		6,000-	
			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	7	390,552	7	429,710		39,158	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		200				200-	
			794 TRAINING CITY EMPLOYEES		2,200		2,200			
			SUBTOTAL FOR FXD MIS CHGS		2,400		2,200		200-	
			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	6,169,610	8	3,894,990		2,274,620-	

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,358	6,169,610		3,894,990	2,274,620-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,169,610		3,894,990	2,274,620-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,308,990		3,144,990	2,164,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		805,500		750,000	55,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		55,120			55,120-
TOTAL		6,169,610		3,894,990	2,274,620-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,832		20,000		12,832-	
		101 PRINTING SUPPLIES		168				168-	
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		21,000		14,000-	
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		27,500		70,500		43,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		460 SPECIAL EXPENSE		17,500		4,500		13,000-	
		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			
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-	
		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		34,700		47,800		13,100	
		101 PRINTING SUPPLIES		1,000				1,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL			100					100-
			117 POSTAGE			5,000					5,000-
			199 DATA PROCESSING SUPPLIES			3,100			2,100		1,000-
			SUBTOTAL FOR SUPPLYS&MATL			43,900			49,900		6,000
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			7,000			2,000		5,000-
			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			19,300			12,300		7,000-
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			138,000			150,000		12,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
			SUBTOTAL FOR OTHR SER&CHR			196,800			206,800		10,000
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		1	1,410,000		1	1,410,000		
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			9,000					9,000-
			SUBTOTAL FOR FXD MIS CHGS			9,000					9,000-
			SUBTOTAL FOR BUDGET CODE 0044		1	1,679,000		1	1,679,000		
			TOTAL FOR AUDIT		1	1,679,000		1	1,679,000		
			TOTAL FOR AUDIT-OTPS		2	1,814,000		2	1,814,000		

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,000	1,814,000		1,814,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,814,000		1,814,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,814,000		1,814,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,814,000		1,814,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		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	EXECUTIVE BUDGET	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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			19,682			20,682		1,000
		101 PRINTING SUPPLIES			275,000			5,000		270,000-
		106 MOTOR VEHICLE FUEL			2,000			5,000		3,000
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			2,000			6,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL			299,682			37,682		262,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			5,000		4,000
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			7,000		6,000
		314 OFFICE FURITURE			518			518		
		315 OFFICE EQUIPMENT			1,000			2,000		1,000
		332 PURCH DATA PROCESSING EQUIPT						5,000		5,000
		337 BOOKS-OTHER			2,100			5,100		3,000
		SUBTOTAL FOR PROPTY&EQUIP			5,618			24,618		19,000
40		OTHR SER&CHR	002001							
		40X CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
		400 CONTRACTUAL SERVICES-GENERAL			11,800			13,800		2,000
		402 TELEPHONE & OTHER COMMUNICATNS			1,200			1,200		
		403 OFFICE SERVICES			1,300			5,000		3,700
		412 RENTALS OF MISC.EQUIP			55,144			76,700		21,556
		417 ADVERTISING			7,000			7,000		
		431 LEASING OF MISC EQUIP						74,000		74,000
		SUBTOTAL FOR OTHR SER&CHR			136,444			177,700		41,256
60		CNRCTL 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	1,556			10,000		8,444
		SUBTOTAL FOR CNRCTL SVCS		2	7,256			210,000		202,744
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 5777		2	450,000			450,000		
		TOTAL FOR EXECUTIVE		2	450,000			450,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		2	450,000	2	450,000	

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,000	450,000		450,000	
FINANCIAL PLAN SAVINGS				546,870	546,870
APPROPRIATION		450,000		996,870	546,870

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		450,000		996,870	546,870
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		450,000		996,870	546,870

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY09-04/24/09

EXECUTIVE BUDGET FY10

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9106 KENDRA'S LAW								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
				106	MOTOR VEHICLE FUEL			
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
				305	MOTOR VEHICLES			
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
				403	OFFICE SERVICES			
				412	RENTALS OF MISC.EQUIP			
				414	RENTALS - LAND BLDGS & STRUCTS			
				451	NON OVERNIGHT TRVL EXP-GENERAL			
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 9106						
		TOTAL FOR						
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
				101	PRINTING SUPPLIES			
				105	AUTOMOTIVE SUPPLIES & MATERIAL			
				106	MOTOR VEHICLE FUEL			
				117	POSTAGE			
				199	DATA PROCESSING SUPPLIES			
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
				302	TELECOMMUNICATIONS EQUIPMENT			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY09-04/24/09

EXECUTIVE BUDGET FY10

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			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		171,843		166,843		5,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		200,000				200,000-
	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		211,067		533,139		322,072
		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		552,168		41,650
		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		1,178,621		1,293,843		115,222
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	83,772	1	400,000		316,228
		602	TELECOMMUNICATIONS MAINT	1	380,628	1	44,400		336,228-
		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	526,400	5	506,400		20,000-
70 FXD MIS CHGS		701	TAXES AND LICENSES		500		500		
		732	MISCELLANEOUS AWARDS		5,000		5,000		
	856001	79D	TRAINING CITY EMPLOYEES		2,000				2,000-
		794	TRAINING CITY EMPLOYEES		5,700		5,700		
			SUBTOTAL FOR FXD MIS CHGS		13,200		11,200		2,000-
			SUBTOTAL FOR BUDGET CODE 9101	5	3,431,569	5	3,662,291		230,722
BUDGET CODE: 9102			DEADBEAT PARENTS/WARRANTS						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			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								
			300 EQUIPMENT GENERAL			2,000					2,000-
			305 MOTOR VEHICLES			70,000					70,000-
			337 BOOKS-OTHER			3,300					3,300-
			SUBTOTAL FOR PROPTY&EQUIP			75,300					75,300-
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			972					972-
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,000					14,000-
			SUBTOTAL FOR OTHR SER&CHR			25,072					25,072-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			32,700					32,700-
			SUBTOTAL FOR CNTRCTL SVCS			32,700					32,700-
			SUBTOTAL FOR BUDGET CODE 9102			189,072					189,072-
			TOTAL FOR CITY SHERIFF		5	3,620,641		5	3,662,291		41,650
			TOTAL FOR CITY SHERIFF-OTPS		5	3,691,495		5	3,662,291		29,204-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	768,054	3,691,495	607,704	3,662,291	29,204-
FINANCIAL PLAN SAVINGS				42,300-	42,300-
APPROPRIATION		3,691,495		3,619,991	71,504-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,431,569		3,430,919	650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		259,926		189,072	70,854-
TOTAL		3,691,495		3,619,991	71,504-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,242	122,029,377	2,273	127,411,920	5,382,543
FINANCIAL PLAN SAVINGS	118-	5,472,647	154-	3,446,781	2,025,866-
APPROPRIATION	2,124	127,502,024	2,119	130,858,701	3,356,677

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,650,409		127,591,854	3,941,445
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,225,000		1,250,000	25,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,626,615		2,016,847	609,768-
TOTAL		127,502,024		130,858,701	3,356,677
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,553,319	87,040,287	13,229,665	97,388,656	10,348,369
FINANCIAL PLAN SAVINGS		2,127,000		405,744	1,721,256-
APPROPRIATION		89,167,287		97,794,400	8,627,113

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,046,741		96,855,328	8,808,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		805,500		750,000	55,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		315,046		189,072	125,974-
TOTAL		89,167,287		97,794,400	8,627,113
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,242	122,029,377	2,273	127,411,920	5,382,543
FINANCIAL PLAN SAVINGS	118-	5,472,647	154-	3,446,781	2,025,866-
APPROPRIATION	2,124	127,502,024	2,119	130,858,701	3,356,677
OTPS					
TOTALS FOR OPERATING BUDGET		87,040,287		97,388,656	10,348,369
FINANCIAL PLAN SAVINGS		2,127,000		405,744	1,721,256-
APPROPRIATION		89,167,287		97,794,400	8,627,113
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,242	209,069,664	2,273	224,800,576	15,730,912
FINANCIAL PLAN SAVINGS	118-	7,599,647	154-	3,852,525	3,747,122-
APPROPRIATION	2,124	216,669,311	2,119	228,653,101	11,983,790
FUNDING					
CITY		211,697,150		224,447,182	12,750,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,030,500		2,000,000	30,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,941,661		2,205,919	735,742-
TOTAL FUNDING		216,669,311		228,653,101	11,983,790

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,320,979	15	3,123,302			802,323
SUBTOTAL FOR F/T SALARIED			15	2,320,979	15	3,123,302			802,323
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		92,659		93,363			704
		047 OVERTIME		14,051		14,051			
SUBTOTAL FOR ADD GRS PAY				172,962		173,666			704
SUBTOTAL FOR BUDGET CODE 1000			15	2,815,345	15	3,618,372			803,027
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1005				14,568		14,568		
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		882		1,116		234
SUBTOTAL FOR ADD GRS PAY				882		1,116		234
SUBTOTAL FOR BUDGET CODE 1110			3	215,721	3	215,955		234
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		3,529		4,384		855
SUBTOTAL FOR ADD GRS PAY				3,529		4,384		855
SUBTOTAL FOR BUDGET CODE 1120			3	196,367	3	197,222		855
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			4	236,524				4-	236,524-
BUDGET CODE: 1130 MANHATTAN BORO COMM									
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		1,764		2,152			388
SUBTOTAL FOR ADD GRS PAY				1,764		2,152			388
SUBTOTAL FOR BUDGET CODE 1130			3	200,666	3	201,054			388
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		442		600			158
SUBTOTAL FOR ADD GRS PAY				442		600			158
SUBTOTAL FOR BUDGET CODE 1140			4	267,927	4	268,085			158
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,512	3	252,512		
		SUBTOTAL FOR F/T SALARIED	3	252,512	3	252,512		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
		SUBTOTAL FOR ADD GRS PAY		442		600		158
		SUBTOTAL FOR BUDGET CODE 1150	3	252,954	3	253,112		158
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		884		1,200		316
		SUBTOTAL FOR ADD GRS PAY		884		1,200		316
		SUBTOTAL FOR BUDGET CODE 1180	15	650,884	15	651,200		316
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		1,322		1,552		230
		047 OVERTIME		40,225		40,225		
		SUBTOTAL FOR ADD GRS PAY		41,547		41,777		230
		SUBTOTAL FOR BUDGET CODE 1600	7	428,322	7	428,552		230

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		1,764		2,152		388
SUBTOTAL FOR ADD GRS PAY				1,764		2,152		388
SUBTOTAL FOR BUDGET CODE 1610			3	182,175	3	182,563		388
TOTAL FOR OFFICE OF THE COMMISSIONER			104	8,023,506	60	6,230,683	44-	1,792,823-
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	1,414,244		29,172
SUBTOTAL FOR F/T SALARIED			20	1,385,072	20	1,414,244		29,172
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
SUBTOTAL FOR OTH SALARIED				1,341		1,341		
03 UNSALARIED		031 UNSALARIED		6,550		6,550		
SUBTOTAL FOR UNSALARIED				6,550		6,550		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,545		36,162		617
		047 OVERTIME		57,356		57,356		
		061 SUPPER MONEY		2,000		2,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				94,901		95,518		617
SUBTOTAL FOR BUDGET CODE 1200			20	1,487,864	20	1,517,653		29,789
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6				6-	
SUBTOTAL FOR F/T SALARIED			6				6-	
SUBTOTAL FOR BUDGET CODE 1201			6				6-	
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	725,685	8	758,350		32,665
SUBTOTAL FOR F/T SALARIED			8	725,685	8	758,350		32,665
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	809,384	8	842,049		32,665
TOTAL FOR DEPUTY COMMISSIONER ADMIN			45	2,883,593	30	2,451,702	15-	431,891-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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		22,150		23,694	1,544
		047 OVERTIME		93,509		93,509	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		117,359		118,903	1,544
		SUBTOTAL FOR BUDGET CODE 1210	31	2,277,477	31	2,279,021	1,544
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	223,944			6-
		SUBTOTAL FOR F/T SALARIED	6	223,944			6-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		100,775			
		SUBTOTAL FOR FRINGE BENES		100,775			
		SUBTOTAL FOR BUDGET CODE 1213	6	324,719			6-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		8,295		8,453			158
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		48,534		48,692			158
		SUBTOTAL FOR BUDGET CODE 1215	9	444,815	9	444,973			158
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		28,944		29,484			540
		047 OVERTIME		32,030		32,030			
		SUBTOTAL FOR ADD GRS PAY		60,974		61,514			540
		SUBTOTAL FOR BUDGET CODE 1217	9	675,871	9	676,411			540
		TOTAL FOR FINANCIAL MANAGEMENT	62	4,083,482	56	3,761,005	6-		322,477-
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE Z122			2	100,000	2	100,000		
BUDGET CODE: Z129 PlaNYC Contract Registration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,000	6	422,883		2,883
SUBTOTAL FOR F/T SALARIED			6	420,000	6	422,883		2,883
SUBTOTAL FOR BUDGET CODE Z129			6	420,000	6	422,883		2,883
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		78,922		79,942		1,020
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		327,604		327,604		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				416,718		417,738		1,020
SUBTOTAL FOR BUDGET CODE 1220			12	922,816	12	923,836		1,020
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,559				111,559-	
		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		442		600		158	
		SUBTOTAL FOR ADD GRS PAY		442		600		158	
		SUBTOTAL FOR BUDGET CODE 1227	6	263,661	6	263,819		158	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	623,150	11	623,150	6		
		SUBTOTAL FOR F/T SALARIED	5	623,150	11	623,150	6		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		911		1,227		316	
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		1,664		1,980		316	
		SUBTOTAL FOR BUDGET CODE 1290	5	624,814	11	625,130	6	316	
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	522,732		5,323	
		SUBTOTAL FOR F/T SALARIED	8	517,409	8	522,732		5,323	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		5,793		6,109			316
		047 OVERTIME		4,493		4,493			
		SUBTOTAL FOR ADD GRS PAY		10,866		11,182			316
		SUBTOTAL FOR BUDGET CODE 1297	8	528,275	8	533,914			5,639
		TOTAL FOR ACCOUNTING MANAGEMENT	82	5,316,077	57	3,469,582	25-		1,846,495-
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		1,036		2,505			1,469
		SUBTOTAL FOR UNSALARIED		1,036		2,505			1,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236			
		042 LONGEVITY DIFFERENTIAL		41,066		45,508			4,442
		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		146,430		150,872			4,442
		SUBTOTAL FOR BUDGET CODE 1230	51	3,046,398	51	3,052,309			5,911
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1232			1	59,715			1-	59,715-
TOTAL FOR PERSONNEL + PAYROLL			52	3,106,113	51	3,052,309	1-	53,804-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,545,963	79	4,672,305		126,342
SUBTOTAL FOR F/T SALARIED			79	4,545,963	79	4,672,305		126,342
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		14,972		15,919		947
		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				993,646		994,593		947
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	5,543,093	79	5,670,382		127,289
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	6,178,118	79	5,670,382	11-	507,736-
			3058					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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		39,309			39,539 230
		043 SHIFT DIFFERENTIAL		216			216
		047 OVERTIME		44,968			44,968
		061 SUPPER MONEY		462			462
		SUBTOTAL FOR ADD GRS PAY		86,252			86,482 230
		SUBTOTAL FOR BUDGET CODE 1260	25	1,811,610	25		1,811,840 230
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# 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	2,276,785	32	2,157,584	2-		119,201-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,650,922	39	2,699,165			48,243
		SUBTOTAL FOR F/T SALARIED	39	2,650,922	39	2,699,165			48,243
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		317,157		329,912			12,755
		SUBTOTAL FOR ADD GRS PAY		337,675		350,430			12,755
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,223					9,223-
		081 ANNUITY CONTRIBUTIONS		238,225		247,448			9,223
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	39	3,259,102	39	3,320,100			60,998
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851		17	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					995,851		995,851	17	
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		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: 1275 Facilities Management Federal Indirect									
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,500					13,500-
SUBTOTAL FOR FRINGE BENES					13,500				13,500-
SUBTOTAL FOR BUDGET CODE 1275				1	43,500		1-		43,500-
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				53	5,257,922	60	4,737,982	7	519,940-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		042 LONGEVITY DIFFERENTIAL		2,931		3,319	388
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				10,355		10,743	388
SUBTOTAL FOR BUDGET CODE 1300			14	875,825	14	876,213	388
TOTAL FOR EEO + LABOR RELATIONS			14	875,825	14	876,213	388
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,278,136	20	1,294,221	16,085
SUBTOTAL FOR F/T SALARIED			20	1,278,136	20	1,294,221	16,085
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		6,958		8,374	1,416
		047 OVERTIME		16,620		16,620	
SUBTOTAL FOR ADD GRS PAY				25,880		27,296	1,416
SUBTOTAL FOR BUDGET CODE 1400			20	1,460,227	20	1,477,728	17,501
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	453,560		9,876	11- 443,684-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	453,560		9,876	11-		443,684-
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		9,876	11-		647,787-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,223	4	287,172			7,949
SUBTOTAL FOR F/T SALARIED			4	279,223	4	287,172			7,949
02 OTH SALARIED		021 PART-TIME POSITIONS				2,549			2,549
SUBTOTAL FOR OTH SALARIED						2,549			2,549
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	289,960			10,498
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,494	13	681,777			7,283
SUBTOTAL FOR F/T SALARIED			13	674,494	13	681,777			7,283
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		10,509		10,982			473
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY				55,193		55,666			473
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	739,687	13	747,443			7,756
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		22,121		23,053			932
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY					40,557				41,489
SUBTOTAL FOR BUDGET CODE 1420				19	1,587,677	19			1,588,609
SUBTOTAL FOR BUDGET CODE 1420									932
TOTAL FOR LEGAL AFFAIRS				67	4,724,716	56		11-	611,100-
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		13-	1,042,157-
TOTAL FOR EXEC ADM & PLANN MGT.				630	44,331,864	509		121-	7,247,236-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	630	44,331,864	509	37,084,628	7,247,236-
FINANCIAL PLAN SAVINGS APPROPRIATION	630	44,331,864	509	37,084,628	7,247,236-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,988,786		32,071,629	1,082,843
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,947,397		3,986,399	39,002
STATE		5,173,411		800,000	4,373,411-
FEDERAL - C.D.					
FEDERAL - OTHER		4,173,270		177,600	3,995,670-
INTRA-CITY SALES		49,000		49,000	
TOTAL		44,331,864		37,084,628	7,247,236-

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 PROCUREMENT	D 841	82976	45,758-196,574	1	95,096
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	45,758-196,574	5	548,230
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	7	628,829
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	1	135,053
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	3	350,851
1225	ADMINISTRATIVE ARCHITECT	D 841	10004	45,758-196,574	1	106,480
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	129,039
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	79,861-127,967	10	1,045,418
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	9	780,171
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	64,238- 88,628	1	81,593
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	7	598,119
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	36	2,549,674
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	60,233- 79,182	1	64,136
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	62,887- 82,715	6	392,525
1378	MANAGEMENT AUDITOR	D 841	40502	48,283- 67,168	2	110,712
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	155,471
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	3	247,694
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	4	353,564
1410	MECHANICAL ENGINEER	D 841	20415	58,405- 91,573	1	87,378
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	74,391
1427	CLERICAL ASSOCIATE	D 841	10251	20,095- 56,672	1	55,345
1465	CITY PLANNER	D 841	22122	49,493- 92,499	11	766,797

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						
1480	AGENCY ATTORNEY	D 841	30087	56,544- 97,737	8	633,256
1482	AGENCY ATTORNEY INTERNE	D 841	30086	55,801- 58,914	1	60,354
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	70,600
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	2	187,832
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	3	303,595
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	3	272,406
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	106,042
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	99	5,372,334
1510	ASSOCIATE ACCOUNTANT	D 841	40517	54,312- 75,555	7	416,060
1550	AUTO MECHANIC	D 841	92510	73,309- 73,309	33	2,267,587
1555	AUTO MECHANIC (DIESEL)	D 841	92511	73,309- 73,309	5	329,214
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	2	117,650
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	3	228,327
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	1	71,975
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	65,304
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	6	515,214
1620	SUPERVISOR CARPENTER	D 841	92071	- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	49,676- 70,607	2	100,881
1632	COMPUTER SERVICE TECHNICI	D 841	13615	39,747- 55,553	1	43,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	3	207,016
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	67,818- 71,349	1	77,377
1691	ROOFER	D 841	90735	64,877- 66,983	1	64,876
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	6	350,256
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	10	583,951
1706	STAFF ANALYST TRAINEE	D 841	12749	35,281- 37,394	2	73,468
1735	CARPENTER	D 841	92005	76,204- 87,090	5	381,020
1757	SUPERVISOR	D 841	91310	56,006- 58,296	2	126,697
1795	PLUMBER	D 841	91915	49,165- 84,060	2	154,966
1797	PLUMBERS HELPER	D 841	91916	45,090- 61,387	1	58,098
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	1	41,318
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	1	47,863
1850	HIGHWAY REPAIRER	D 841	92406	46,207- 46,207	2	152,340
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	13	598,321
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	2	135,217
1920	ECONOMIST	D 841	40910	44,048- 57,959	1	38,303
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	1	47,316
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	15	650,637
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	18	771,387
1961	CITY TAX AUDITOR	D 841	40523	39,159- 67,168	1	45,547
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	87,605
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	2	107,953

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						
1987	PUBLIC RELATIONS ASSISTAN	D 841	60810	34,808- 55,691	1	51,624
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	3	116,067
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	7	317,946
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	50,781- 62,692	3	158,436
2070	MAINTENANCE WORKER	D 841	90698	33,742- 50,446	6	296,871
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	1	53,923
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	3	121,007
2135	CITY PLANNER TECHNICIAN	D 841	22121	33,558- 46,000	1	40,997
2140	ASSISTANT ACCOUNTANT	D 841	40505	39,001- 48,857	1	47,611
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	37,535- 42,294	5	187,675
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 56,672	31	1,180,493
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	5	208,263
2182	ASSOCIATE BOOKKEEPER	D 841	40527	45,282- 57,412	2	100,873
2184	BOOKKEEPER	D 841	40526	33,067- 57,412	6	246,261
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 70,442	5	204,176
2198	STOCK WORKER	D 841	12200	24,233- 40,159	7	229,215
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	33,117- 42,095	1	41,890
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	70,456- 95,630	2	174,618
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	6	172,185
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	1	34,442
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	31,852
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469- 29,735	1	28,588
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
2965	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	1	89,196
SUBTOTAL FOR OBJECT 001					560	37,006,026

POSITION SCHEDULE FOR U/A 001	560	37,006,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-51	-3,370,192
TOTAL FOR U/A 001	509	33,635,834

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		2,643		3,264	
		SUBTOTAL FOR ADD GRS PAY		2,643		3,264	
		SUBTOTAL FOR BUDGET CODE 2170	8	2,643		3,264	8-
		TOTAL FOR PERSONNEL + PAYROLL	8	2,643		3,264	8-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
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: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,130,649	10	1,139,522	8,873
		SUBTOTAL FOR F/T SALARIED	10	1,130,649	10	1,139,522	8,873
		SUBTOTAL FOR BUDGET CODE 2700	10	1,130,649	10	1,139,522	8,873
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,247,230	99	6,358,572	111,342
		SUBTOTAL FOR F/T SALARIED	99	6,247,230	99	6,358,572	111,342
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		677,755		682,550	4,795

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				722,049		726,844		4,795
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				929		929
SUBTOTAL FOR FRINGE BENES						929		929
SUBTOTAL FOR BUDGET CODE 2707			99	6,969,279	99	7,086,345		117,066
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			125	9,286,928	125	9,412,867		125,939
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		1,322		1,552		230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552		230
SUBTOTAL FOR BUDGET CODE 2141			8	921,816	16	922,046	8	230
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			8	921,816	16	922,046	8	230
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	2,365,337		742,751
SUBTOTAL FOR F/T SALARIED			8	1,622,586	8	2,365,337		742,751
03 UNSALARIED		031 UNSALARIED		6,437		6,437		
SUBTOTAL FOR UNSALARIED				6,437		6,437		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,079		261,854		775
		043 SHIFT DIFFERENTIAL		42,168		42,168		
		047 OVERTIME		447,083		447,083		
SUBTOTAL FOR ADD GRS PAY				750,330		751,105		775

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			8	2,379,353	8	3,122,879		743,526
BUDGET CODE: 2111 City-wide Concrete Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,669	8	495,629		23,960
SUBTOTAL FOR F/T SALARIED			8	471,669	8	495,629		23,960
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,202		2,584		382
		047 OVERTIME		39,501		46,689		7,188
SUBTOTAL FOR ADD GRS PAY				41,703		49,273		7,570
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				454		454
SUBTOTAL FOR FRINGE BENES						454		454
SUBTOTAL FOR BUDGET CODE 2111			8	513,372	8	545,356		31,984
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		3,284		3,910		626
		047 OVERTIME		2,852		2,852		
SUBTOTAL FOR ADD GRS PAY				6,274		6,900		626
SUBTOTAL FOR BUDGET CODE 2500			14	985,387	14	986,013		626
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-

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	4,087,094	36	4,669,582	1 582,488
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
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: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,629,520	41	3,631,347	1,827
		SUBTOTAL FOR F/T SALARIED	41	3,629,520	41	3,631,347	1,827
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		76,254		77,640	1,386
		043 SHIFT DIFFERENTIAL		3,489		3,489	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
			045 HOLIDAY PAY		50,135		50,135			
			047 OVERTIME		650,739		650,739			
			SUBTOTAL FOR ADD GRS PAY		781,776		783,162			1,386
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1		1			
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		94,525					94,525-
			081 ANNUITY CONTRIBUTIONS		318,990		413,515			94,525
			SUBTOTAL FOR FRINGE BENES		413,516		413,516			
			SUBTOTAL FOR BUDGET CODE 2100	41	5,013,402	41	5,016,615			3,213
BUDGET CODE: 2101 ASPHALT PLANT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	1,311,285	29	1,387,758			76,473
			SUBTOTAL FOR F/T SALARIED	29	1,311,285	29	1,387,758			76,473
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		350,477			19,799
			SUBTOTAL FOR ADD GRS PAY		390,197		409,996			19,799
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	1,798,280			96,272
			TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	75	10,256,003	75	10,355,488			99,485
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	2,131,216			78,194
			SUBTOTAL FOR F/T SALARIED	44	2,053,022	44	2,131,216			78,194

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		022 SEASONAL POSITIONS		356,336		356,336			
		SUBTOTAL FOR OTH SALARIED		356,336		356,336			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		442		600		158	
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		360,544		375,417		14,873	
		SUBTOTAL FOR ADD GRS PAY		1,942,647		1,957,678		15,031	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		3,500		3,500			
		081 ANNUITY CONTRIBUTIONS				35,303		35,303	
		SUBTOTAL FOR FRINGE BENES		3,500		38,803		35,303	
		SUBTOTAL FOR BUDGET CODE 2110	44	4,355,505	44	4,484,033		128,528	
BUDGET CODE: 2112 Bronx Street Maintenance									
01		F/T SALARIED							
		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		F/T SALARIED							
		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		FRINGE BENES							
		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	10,604,167	44	5,786,046	62-	4,818,121-	

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,077,853	96	4,631,760			553,907
SUBTOTAL FOR F/T SALARIED			96	4,077,853	96	4,631,760			553,907
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		1,018,928			46,916
SUBTOTAL FOR ADD GRS PAY				1,056,188		1,103,104			46,916
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	6,095,822	96	6,696,645			600,823
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,555,514	61	1,563,501			7,987
SUBTOTAL FOR F/T SALARIED			61	1,555,514	61	1,563,501			7,987
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		1,764		2,152			388
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		40,996		43,392			2,396
SUBTOTAL FOR ADD GRS PAY				304,082		306,866			2,784
SUBTOTAL FOR BUDGET CODE 2121			61	1,879,918	61	1,890,689			10,771
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		2,114,993	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			157	10,090,733	157	10,702,327	611,594
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	2,380,452	65,550
SUBTOTAL FOR F/T SALARIED			73	2,314,902	73	2,380,452	65,550
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		26,951		27,267	316
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,063,051		1,082,716	19,665
SUBTOTAL FOR ADD GRS PAY				1,644,281		1,664,262	19,981
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	4,545,254	73	4,630,785	85,531
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	6,251,573	73	6,337,104	85,531
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	12,597,124	130	12,937,365	340,241
		002 NEW POSITIONS				14,376	14,376
		SUBTOTAL FOR F/T SALARIED	130	12,597,124	130	12,951,741	354,617
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		39,006		39,795	789
		043 SHIFT DIFFERENTIAL		107,734		107,734	
		045 HOLIDAY PAY		1,435		1,435	
		047 OVERTIME		1,234,019		1,321,160	87,141
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,460,319		1,548,249	87,930
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	15,627,302	130	16,069,849	442,547
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	18,266,667	131	18,709,214	442,547
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	2,028,807	49,577
		SUBTOTAL FOR F/T SALARIED	57	1,979,230	57	2,028,807	49,577
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		022 SEASONAL POSITIONS		573,827		573,827			
		SUBTOTAL FOR OTH SALARIED		602,354		602,354			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		20,565		20,723			158
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		314,396		329,269			14,873
		SUBTOTAL FOR ADD GRS PAY		358,294		373,325			15,031
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	2,943,578	57	3,008,186			64,608
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	4,143,200	57	4,207,808			64,608
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			

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					9,400				9,400
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		7,134,670		7,134,670			
SUBTOTAL FOR F/T SALARIED					7,134,670		7,134,670		
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		2,211		3,000			789
		047 OVERTIME		8,545		8,545			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,756		11,545	789
SUBTOTAL FOR BUDGET CODE 2166				7,147,686		7,148,475	789
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,026,343		1,083,907	57,564
SUBTOTAL FOR F/T SALARIED				1,026,343		1,083,907	57,564
02 OTH SALARIED		022 SEASONAL POSITIONS		388		388	
SUBTOTAL FOR OTH SALARIED				388		388	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600	158
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		356,666		373,935	17,269
SUBTOTAL FOR ADD GRS PAY				439,191		456,618	17,427
SUBTOTAL FOR BUDGET CODE 2169				1,465,922		1,540,913	74,991
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			256	20,956,558	162	16,781,664	94- 4,174,894-
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	

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914		488,914			
SUBTOTAL FOR F/T SALARIED					488,914		488,914		
03 UNSALARIED		031 UNSALARIED		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		001 FULL YEAR POSITIONS	17	446,695	13	446,695		4-	
SUBTOTAL FOR F/T SALARIED				17	446,695	13	446,695		4-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,001		15,699			698
		047 OVERTIME		16,506		16,506			
SUBTOTAL FOR ADD GRS PAY					31,507		32,205		698
SUBTOTAL FOR BUDGET CODE 2207				17	478,202	13	478,900	4-	698
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,073	6	4,073			
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		001 FULL YEAR POSITIONS	5	234,979	5	264,390			29,411
SUBTOTAL FOR F/T SALARIED				5	234,979	5	264,390		29,411

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,190		5,572			382
		047 OVERTIME		59,348		59,348			
		SUBTOTAL FOR ADD GRS PAY		64,538		64,920			382
		SUBTOTAL FOR BUDGET CODE 2407	5	299,517	5	329,310			29,793
		TOTAL FOR ROADWAY DESIGN	36	1,991,509	32	2,022,000	4-		30,491
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,972,619	30	2,250,960			278,341
		SUBTOTAL FOR F/T SALARIED	30	1,972,619	30	2,250,960			278,341
03 UNSALARIED		031 UNSALARIED		647,015		647,015			
		SUBTOTAL FOR UNSALARIED		647,015		647,015			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,972		4,904			932
		SUBTOTAL FOR ADD GRS PAY		3,972		4,904			932
		SUBTOTAL FOR BUDGET CODE 2300	30	2,623,606	30	2,902,879			279,273
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	2,860,555	30	3,139,828			279,273

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
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		442		600			158
SUBTOTAL FOR ADD GRS PAY				442		600			158
SUBTOTAL FOR BUDGET CODE 2400			16	943,135	16	943,293			158
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	1,126,978	16	1,127,136			158
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		46,518		46,906			388

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					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		88,402		88,402		
			045 HOLIDAY PAY		11,253		11,253		
			047 OVERTIME		1,283,247		1,283,247		
			SUBTOTAL FOR ADD GRS PAY		1,431,159		1,431,547		388
			SUBTOTAL FOR BUDGET CODE 2600	73	5,201,207	73	5,093,095		108,112-
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		1,308		1,466		158
			SUBTOTAL FOR ADD GRS PAY		1,308		1,466		158
			SUBTOTAL FOR BUDGET CODE 2601	17	676,979	17	677,137		158
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		3,688		3,846		158
			SUBTOTAL FOR ADD GRS PAY		3,688		3,846		158
			SUBTOTAL FOR BUDGET CODE 2602	27	1,003,255	27	1,003,413		158
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		1,308		1,466		158
			SUBTOTAL FOR ADD GRS PAY		1,308		1,466		158
			SUBTOTAL FOR BUDGET CODE 2603	21	780,727	21	780,885		158
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		

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,631		1,789		158
SUBTOTAL FOR ADD GRS PAY				1,631		1,789		158
SUBTOTAL FOR BUDGET CODE 2604			19	811,538	19	811,696		158
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		1,322		1,552		230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552		230
SUBTOTAL FOR BUDGET CODE 2607			8	339,147	8	339,377		230
TOTAL FOR HWY INSP + QUALITY ASSURANCE			183	9,559,038	183	9,451,788		107,250-
TOTAL FOR HIGHWAY OPERATIONS			1,296	110,405,462	1,137	103,628,162	159-	6,777,300-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,296	110,405,462	1,137	103,628,162	6,777,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,296	110,405,462	1,137	103,628,162	6,777,300-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,685,488		41,735,652	1,050,164
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		52,462,043		54,025,550	1,563,507
STATE		17,174,139		7,866,960	9,307,179-
FEDERAL - C.D.					
FEDERAL - OTHER		83,792			83,792-
INTRA-CITY SALES					
TOTAL		110,405,462		103,628,162	6,777,300-

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	6	671,660
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	17	1,554,857
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	1	103,793
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-127,967	14	1,431,682
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600-107,856	2	224,339
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	248,592
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	14	1,041,161
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	9	648,627
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	28	2,945,180
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	5	401,904
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	13	1,065,160
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	4	258,165
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	17	1,716,732
1440	TRACTOR OPERATOR	D 841	91215	100,984- 984	5	504,921
1465	CITY PLANNER	D 841	22122	49,493- 92,499	7	482,064
1475	WELDER	D 841	92355	97,446- 97,446	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	50	2,562,359
1550	AUTO MECHANIC	D 841	92510	73,309- 73,309	67	4,623,498
1555	AUTO MECHANIC (DIESEL)	D 841	92511	73,309- 73,309	9	634,417
1565	BLACKSMITH	D 841	92305	92,832- 92,832	3	279,374
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	6	382,443
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	1	43,349
1581	CHEMICAL ENGINEERING INTE	D 841	20503	49,851- 52,496	1	47,934
1595	HIGHWAY TRANSPORTATION	D 841	22315	49,201- 82,009	5	317,808
1610	SUPVR BRIDGE PAINTER	D 841	91871	91,879- 91,879	1	91,879
1635	BLACKSMITH'S HELPER	D 841	92306	69,614- 69,614	1	69,613
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	67,818- 71,349	35	2,471,437
1695	CEMENT MASON	D 841	92210	62,118- 70,992	2	136,659
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	1	66,861
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	7	392,708
1720	BRICKLAYER	D 841	92205	88,364- 88,364	3	231,955
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	83	6,192,145
1850	HIGHWAY REPAIRER	D 841	92406	46,207- 46,207	396	30,163,407
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	77	3,544,156
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	3	132,550

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				CURRENT CONDITION FY10			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1890	CLIMBER & PRUNER	D 841	81303	54,111-	58,258	9	484,235
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825-	72,038	15	899,689
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259-	62,166	2	109,796
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048-	57,959	4	177,779
1960	ACCOUNTANT	D 841	40510	39,159-	51,146	2	92,985
1975	COMPUTER AIDE	D 841	13620	39,747-	55,553	1	53,162
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528-	71,340	3	170,799
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	50,781-	62,692	80	4,255,332
2075	TITLE EXAMINER	D 841	30805	35,827-	46,757	1	41,670
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558-	46,423	2	84,418
2109	RUBBER TIRE REPAIRER	D 841	90736	50,843-	50,843	3	146,640
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072-	53,788	2	79,961
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	37,535-	42,294	1	37,535
2158	PARALEGAL AIDE	D 841	30080	36,469-	50,967	1	36,423
2166	CLERICAL ASSOCIATE	D 841	10251	20,095-	56,672	39	1,491,968
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588-	52,966	5	176,794
2198	STOCK WORKER	D 841	12200	24,233-	40,159	2	73,751
2225	COMMUNITY ASSISTANT	D 841	56056	31,454-	35,573	9	283,124
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816-	38,011	72	2,311,548
2275	OFFICE MACHINE AIDE	D 841	11702	28,588-	40,274	1	31,852
2385	CLERICAL AIDE	D 841	10250	28,588-	34,624	2	68,800
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	32,052-	32,988	2	64,104
2405	CITY DEBRIS REMOVER	D 841	90699	36,252-	36,252	3	109,048
SUBTOTAL FOR OBJECT 001						1,175	78,887,841

POSITION SCHEDULE FOR U/A 002	1,175	78,887,841
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-38	-2,551,266
TOTAL FOR U/A 002	1,137	76,336,575

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,096,465	7	1,081,852	20-	1,014,613-
SUBTOTAL FOR F/T SALARIED			27	2,096,465	7	1,081,852	20-	1,014,613-
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		115,854		1,500
		042 LONGEVITY DIFFERENTIAL		8,378		10,400		2,022
		043 SHIFT DIFFERENTIAL		110,110		110,110		
		047 OVERTIME		31,245		31,245		
SUBTOTAL FOR ADD GRS PAY				278,803		282,325		3,522
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255		
SUBTOTAL FOR FRINGE BENES				255		255		
SUBTOTAL FOR BUDGET CODE 3000			27	2,376,940	7	1,365,849	20-	1,011,091-
BUDGET CODE: 3001 Deputy Comm Ferry Operations - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,100,000	20	1,100,000
SUBTOTAL FOR F/T SALARIED					20	1,100,000	20	1,100,000
SUBTOTAL FOR BUDGET CODE 3001					20	1,100,000	20	1,100,000
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			37	3,222,103	31	2,956,586	6-	265,517-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	28,460,900	492	27,979,246	16-	481,654-
SUBTOTAL FOR F/T SALARIED			508	28,460,900	492	27,979,246	16-	481,654-
SUBTOTAL FOR BUDGET CODE 3100			508	28,460,900	492	27,979,246	16-	481,654-
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		791,952	16	1,774,712	16	982,760
SUBTOTAL FOR F/T SALARIED				791,952	16	1,774,712	16	982,760
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		94,225		94,541		316
		043 SHIFT DIFFERENTIAL		156,864		156,864		
		045 HOLIDAY PAY		1,439,517		1,439,517		
		047 OVERTIME		6,509,536		4,864,831		1,644,705-
SUBTOTAL FOR ADD GRS PAY				8,201,050		6,556,661		1,644,389-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
SUBTOTAL FOR FRINGE BENES				52,200		52,200		
SUBTOTAL FOR BUDGET CODE 3101				9,153,763	16	8,492,134	16	661,629-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	
TOTAL FOR MUNICIPAL FERRY SERVICE			519	38,304,935	519	37,161,652	1,143,283-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: S003 SI Ferry Maintenance - Fed Stimulus							
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,472,876	21
		SUBTOTAL FOR F/T SALARIED			21	1,472,876	21
		SUBTOTAL FOR BUDGET CODE S003			21	1,472,876	21
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,846,678			51-
		SUBTOTAL FOR F/T SALARIED	51	7,846,678			51-
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		672,302		372,500	299,802-
		SUBTOTAL FOR ADD GRS PAY		711,188		411,386	299,802-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		220,924			220,924-
		081 ANNUITY CONTRIBUTIONS		106,561		327,837	221,276
		SUBTOTAL FOR FRINGE BENES		327,485		327,837	352
		SUBTOTAL FOR BUDGET CODE 3110	51	8,885,351		739,223	51-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,350,675	14	794,329	4-

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,350,675	14	794,329	4-	556,346-
SUBTOTAL FOR BUDGET CODE 3112			18	1,350,675	14	794,329	4-	556,346-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	54	9,195,616	32	7,640,972
SUBTOTAL FOR F/T SALARIED			22	1,554,644	54	9,195,616	32	7,640,972
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	54	9,205,113	32	7,640,972
TOTAL FOR FERRY MAINTENANCE + REPAIR			91	11,800,167	89	12,211,541	2-	411,374
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		22,738		23,120		382
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				119,392		119,774		382
SUBTOTAL FOR BUDGET CODE 3300			4	632,484	4	632,866		382
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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-
		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-

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	2,226,688	19	756,941	13-	1,469,747-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,325	6	402,626		3,301
SUBTOTAL FOR F/T SALARIED			6	399,325	6	402,626		3,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,206		2,752		546
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				16,818		17,364		546
SUBTOTAL FOR BUDGET CODE 3407			6	416,143	6	419,990		3,847
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,065	5	348,509		10,444
SUBTOTAL FOR F/T SALARIED			5	338,065	5	348,509		10,444
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	345,032	5	355,476		10,444
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,056,295	13	1,062,642		6,347
SUBTOTAL FOR F/T SALARIED			13	1,056,295	13	1,062,642		6,347
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		4,852		4,852		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		6,862		8,766		1,904
		SUBTOTAL FOR ADD GRS PAY		12,835		14,739		1,904
		SUBTOTAL FOR BUDGET CODE 3409	13	1,069,130	13	1,077,381		8,251
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	24	1,830,305	24	1,852,847		22,542
		TOTAL FOR TRANSIT OPERATIONS	703	57,384,198	682	54,939,567	21-	2,444,631-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	703	57,384,198	682	54,939,567	2,444,631-
FINANCIAL PLAN SAVINGS APPROPRIATION	703	57,384,198	682	54,939,567	2,444,631-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,558,732		11,400,483	10,158,249-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,950,195		1,972,737	22,542
STATE		29,811,575		29,873,575	62,000
FEDERAL - C.D.					
FEDERAL - OTHER		3,388,696		11,017,772	7,629,076
INTRA-CITY SALES		675,000		675,000	
TOTAL		57,384,198		54,939,567	2,444,631-

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						
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	130,627-130,627	1	130,627
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-127,967	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	64,238- 88,628	1	81,593
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	79,600-107,856	2	224,339
1330	HIGH PRESSURE BOILER OPER	D 841	91632	101,617-101,617	1	116,017
1340	MARINE ELECTRONICS TECHNI	D 841	06753	77,653- 99,838	4	329,851
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	1	87,742
1363	SUPVR SHEET METAL WORKER	D 841	92343	90,747- 90,747	1	87,257
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	8	565,778
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	1	74,289
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	3	245,011
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	155,601
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	75,802
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	92,720
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	49,493- 92,499	3	245,473
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	13	681,960
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	10	877,167
1520	SHEET METAL WORKER	D 841	92340	85,594- 97,822	3	246,919
1556	MACHINIST	D 841	92610	73,309- 73,309	12	786,257
1560	SUPVR BOILERMAKER	D 841	90776	106,007-106,007	1	106,341
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	1	56,663
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	79,068
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	55,345- 72,212	1	57,050
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	71,271
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	9	772,821
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	61,227- 65,575	14	918,050
1670	CHIEF MARINE ENGINEER	D 841	91522	63,599- 63,599	24	1,522,126
1680	BOILERMAKER	D 841	90751	92,832- 92,832	8	744,997
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	1	58,577

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	74,019- 74,019	6	444,117
1795	PLUMBER	D 841	91915	49,165- 84,060	4	309,932
1825	MARINE ENGINEER	D 841	91542	55,449- 59,386	21	1,247,106
1840	ASSISTANT CAPTAIN	D 841	91504	58,260- 58,260	10	582,600
1850	HIGHWAY REPAIRER	D 841	92406	46,207- 46,207	1	76,170
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	53,301- 59,700	1	59,746
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	2	113,424
1905	OILER	D 841	91628	89,262- 89,262	1	89,262
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	65,126
1941	STEAMFITTER	D 841	91925	52,161- 89,231	10	824,890
1965	MATE	D 841	91556	53,509- 53,509	59	3,157,031
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	41,593- 60,510	8	484,081
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	2	104,150
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- 49,486	1	46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 46,082	3	138,246
2110	MARINE OILER (FERRY OPERA	D 841	91547	45,984- 47,823	59	2,771,653
2150	DECKHAND	D 841	91529	44,266- 46,037	221	9,879,900
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 56,672	8	303,733
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 70,442	3	146,009
2198	STOCK WORKER	D 841	12200	24,233- 40,159	3	90,059
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	35,638
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	31,852
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	19	569,850
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	8	291,097
SUBTOTAL FOR OBJECT 001					627	35,236,554

POSITION SCHEDULE FOR U/A 003	627	35,236,554
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	3,090,926
TOTAL FOR U/A 003	682	38,327,480

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		16,396		18,199	1,803
		047 OVERTIME		54,127		54,127	
SUBTOTAL FOR ADD GRS PAY				70,523		72,326	1,803
SUBTOTAL FOR BUDGET CODE 4495			34	1,425,615	34	1,427,418	1,803
TOTAL FOR OFFICE OF THE COMMISSIONER			34	1,425,615	34	1,427,418	1,803
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
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-
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	2,006,014	483,361
SUBTOTAL FOR F/T SALARIED			11	1,522,653	11	2,006,014	483,361
03 UNSALARIED		031 UNSALARIED		6,093		7,313	1,220
SUBTOTAL FOR UNSALARIED				6,093		7,313	1,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729,651		730,584	933

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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		1,054,119		1,055,052			933
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	2,612,865	11	3,098,379			485,514
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		1,322		1,552			230
		SUBTOTAL FOR ADD GRS PAY		1,322		1,552			230
		SUBTOTAL FOR BUDGET CODE 4020	8	621,694	8	621,924			230
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-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,045			2-	134,045-
SUBTOTAL FOR F/T SALARIED			2	134,045			2-	134,045-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,980				58,980-
SUBTOTAL FOR FRINGE BENES				58,980				58,980-
SUBTOTAL FOR BUDGET CODE 4034			2	193,025			2-	193,025-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			41	4,815,880	23	3,970,303	18-	845,577-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,493		3,493
SUBTOTAL FOR F/T SALARIED						3,493		3,493
SUBTOTAL FOR BUDGET CODE 4100						3,493		3,493
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT						3,493		3,493
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,314,456	18	480,869	833,587-
SUBTOTAL FOR F/T SALARIED			18	1,314,456	18	480,869	833,587-
03 UNSALARIED		031 UNSALARIED		1,712		1,712	
SUBTOTAL FOR UNSALARIED				1,712		1,712	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270		44,770	1,500
		042 LONGEVITY DIFFERENTIAL		27,716		28,424	708
		043 SHIFT DIFFERENTIAL		24,053		24,053	
		045 HOLIDAY PAY		17,425		17,425	
		047 OVERTIME		176,256		201,962	25,706
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				288,920		316,834	27,914
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		16,474			16,474-
		081 ANNUITY CONTRIBUTIONS		610,583		627,057	16,474
SUBTOTAL FOR FRINGE BENES				627,057		627,057	
SUBTOTAL FOR BUDGET CODE 4120			18	2,232,145	18	1,426,472	805,673-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,506,283	57	2,430,329	3- 924,046
SUBTOTAL FOR F/T SALARIED			60	1,506,283	57	2,430,329	3- 924,046
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	2,499,644	3- 924,046

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		250,000	12	793,244		12	543,244
SUBTOTAL FOR AMT TO SCHED				250,000	12	793,244		12	543,244
SUBTOTAL FOR BUDGET CODE 4124			38	1,982,994	50	2,437,238		12	454,244
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	626,921	13	628,857			1,936
SUBTOTAL FOR F/T SALARIED			13	626,921	13	628,857			1,936
03 UNSALARIED		031 UNSALARIED		45,029		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	727,486	13	729,422			1,936
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,101	1	50,101			
SUBTOTAL FOR F/T SALARIED			1	50,101	1	50,101			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,769		2,400			631
SUBTOTAL FOR ADD GRS PAY				1,769		2,400			631
SUBTOTAL FOR BUDGET CODE 4126			1	51,870	1	52,501			631
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,533,583	21	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		264,157		265,104			947
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				350,041		350,988			947
SUBTOTAL FOR BUDGET CODE 4127			21	1,883,624	21	1,884,571			947
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,003,514	29	2,224,280			220,766
SUBTOTAL FOR F/T SALARIED			29	2,003,514	29	2,224,280			220,766
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	2,089,036	29	2,309,802			220,766
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			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,111,546			2,532
		SUBTOTAL FOR F/T SALARIED	22	1,109,014	22	1,111,546			2,532
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		35,382		36,472			1,090
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		82,413		83,503			1,090
		SUBTOTAL FOR BUDGET CODE 4527	22	1,191,427	22	1,195,049			3,622
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	17,398,788	311	18,199,307		5-	800,519

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EXECUTIVE BUDGET - FY10
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		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		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	992,281	17	1,028,501	36,220
SUBTOTAL FOR F/T SALARIED			17	992,281	17	1,028,501	36,220
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		11,147		11,779	632
		047 OVERTIME		40,952		40,952	
SUBTOTAL FOR ADD GRS PAY				52,679		53,311	632
SUBTOTAL FOR BUDGET CODE 4134			17	1,044,960	17	1,081,812	36,852
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	547,769	10	553,950	6,181
SUBTOTAL FOR F/T SALARIED			10	547,769	10	553,950	6,181
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		5,409		5,725	316
		047 OVERTIME		24,332		24,332	
SUBTOTAL FOR ADD GRS PAY				29,849		30,165	316
SUBTOTAL FOR BUDGET CODE 4135			10	577,618	10	584,115	6,497
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-

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	930,330		150,505	15-	779,825-	
		SUBTOTAL FOR F/T SALARIED	15	930,330		150,505	15-	779,825-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031 UNSALARIED		26,208		26,208			
		SUBTOTAL FOR UNSALARIED		26,208		26,208			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817		36,317		25,500	
		042 LONGEVITY DIFFERENTIAL		15,546		17,229		1,683	
		043 SHIFT DIFFERENTIAL		47,349		47,349			
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		411,253		411,261		8	
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		489,096		516,287		27,191	
		SUBTOTAL FOR BUDGET CODE 4138	15	1,446,657		694,023	15-	752,634-	
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	12,370,061	97	5,513,451	109-	6,856,610-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	519	25,531,534	519	26,742,425	1,210,891
SUBTOTAL FOR F/T SALARIED			519	25,531,534	519	26,742,425	1,210,891
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED				29,494		29,494	
03 UNSALARIED		031 UNSALARIED		619,270		619,270	
SUBTOTAL FOR UNSALARIED				619,270		619,270	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		75,494	69,000
		042 LONGEVITY DIFFERENTIAL		142,091		150,224	8,133
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		4,588,002		4,014,905	573,097-
SUBTOTAL FOR ADD GRS PAY				4,935,687		4,439,723	495,964-
SUBTOTAL FOR BUDGET CODE 4140			519	31,115,985	519	31,830,912	714,927
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	32,662,431	556	33,377,358	714,927

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,889	4	259,070	17,181
SUBTOTAL FOR F/T SALARIED			4	241,889	4	259,070	17,181
03 UNSALARIED		031 UNSALARIED		30,354		30,354	
SUBTOTAL FOR UNSALARIED				30,354		30,354	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,853		5,083	230
		047 OVERTIME		258,767		258,767	
SUBTOTAL FOR ADD GRS PAY				263,620		263,850	230
SUBTOTAL FOR BUDGET CODE 4150			4	535,863	4	553,274	17,411
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,734,483			37-
SUBTOTAL FOR F/T SALARIED			37	1,734,483			37-
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-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	970,063			24-
SUBTOTAL FOR F/T SALARIED			24	970,063			24-
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-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		15,598		16,373	775
	047 OVERTIME		62,304		62,304	
SUBTOTAL FOR ADD GRS PAY			79,557		80,332	775
SUBTOTAL FOR BUDGET CODE 4157		10	772,954	10	773,729	775
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR						
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	6,753,719	32	2,427,477	61- 4,326,242-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,318,164	18	1,321,337	3,173
SUBTOTAL FOR F/T SALARIED			18	1,318,164	18	1,321,337	3,173
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		36,824		37,262	438
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		32,961		33,914	953
SUBTOTAL FOR ADD GRS PAY				73,476		74,867	1,391
SUBTOTAL FOR BUDGET CODE 4170			18	1,430,966	18	1,435,530	4,564
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			18	1,430,966	18	1,435,530	4,564
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		18,416		19,114	698
		047 OVERTIME		34,916		34,916	
SUBTOTAL FOR ADD GRS PAY				54,475		55,173	698
SUBTOTAL FOR BUDGET CODE 4200			17	1,264,230	17	1,264,928	698
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,300			7-
SUBTOTAL FOR F/T SALARIED			7	300,300			7-

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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-	
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-	
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,700			1-	29,700-	
		SUBTOTAL FOR F/T SALARIED	1	29,700			1-	29,700-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,365				13,365-	
		SUBTOTAL FOR FRINGE BENES		13,365				13,365-	
		SUBTOTAL FOR BUDGET CODE 4272	1	43,065			1-	43,065-	
		TOTAL FOR TRAFFIC PLANNING	50	3,453,067	17	1,264,928	33-	2,188,139-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		11,821		12,411	590
		047 OVERTIME		16,756		16,756	
SUBTOTAL FOR ADD GRS PAY				29,129		29,719	590
SUBTOTAL FOR BUDGET CODE 4300			15	909,169	15	909,759	590
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	545,697			10-
SUBTOTAL FOR F/T SALARIED			10	545,697			10-
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-
TOTAL FOR SAFETY ENGINEERING			25	1,700,429	15	909,759	10-
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-
SUBTOTAL FOR F/T SALARIED			12	676,510			12-
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-

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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					7,491				8,792
SUBTOTAL FOR ADD GRS PAY					7,491				8,792
SUBTOTAL FOR BUDGET CODE 4500					13,235				14,536
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
		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	3,755,797		14,536	62-	3,741,261-
		TOTAL FOR TRAFFIC OPERATIONS	1,416	87,063,865	1,106	68,761,133	310-	18,302,732-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,416	87,063,865	1,106	68,761,133	18,302,732-
FINANCIAL PLAN SAVINGS		5,981			5,981-
APPROPRIATION	1,416	87,069,846	1,106	68,761,133	18,308,713-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,676,546		50,323,285	1,353,261-
OTHER CATEGORICAL		1,020,212			1,020,212-
CAPITAL FUNDS - I.F.A.		12,325,076		12,551,186	226,110
STATE		10,655,249		1,825,730	8,829,519-
FEDERAL - C.D.					
FEDERAL - OTHER		11,392,763		4,060,932	7,331,831-
INTRA-CITY SALES					
TOTAL		87,069,846		68,761,133	18,308,713-

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	97,200
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	6	741,564
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	79,462-115,470	13	1,234,084
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	82,752
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	8	624,597
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	31	2,190,671
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,557
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	2	130,885
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	5	417,206
1405	ELECTRICAL ENGINEER	D 841	20315	65,698-103,007	2	143,808
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	23	1,713,761
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	119,922
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	38	2,442,481
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	4	370,881
1465	CITY PLANNER	D 841	22122	49,493- 92,499	39	2,871,581
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	4	242,959
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	46,030- 88,008	2	108,522
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	67,141-106,348	1	95,896
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	70	3,476,640
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	32,853- 49,313	1	40,577
1510	ASSOCIATE ACCOUNTANT	D 841	40517	54,312- 75,555	1	73,298
1565	BLACKSMITH	D 841	92305	92,832- 92,832	1	93,124
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	21	1,211,395
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	29	1,632,205
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	97	6,254,172
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	29	2,490,201
1632	COMPUTER SERVICE TECHNICI	D 841	13615	39,747- 55,553	1	48,880

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	74,890
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	12	685,840
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	9	512,575
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	2	117,470
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	1	74,604
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	16	1,054,544
1787	PRIN COMM LIAISON WKR W E	D 841	56095	58,307- 71,340	1	70,580
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	11	528,253
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	2	101,432
1850	HIGHWAY REPAIRER	D 841	92406	46,207- 46,207	2	152,340
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	53,301- 59,700	65	3,654,045
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	5	234,995
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	58,536
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752- 37,140	3	93,227
1929	SENIOR SERVICE INSPECTOR	D 841	33766	36,782- 43,503	1	42,256
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	4	200,569
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	3	135,668
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	3	132,144
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	7	313,663
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	75	3,533,638
2050	LETTERER	D 841	91825	55,730- 55,730	8	445,829
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	5	252,545
2090	ELECTRICIAN'S HELPER	D 841	91722	56,820- 98,136	3	164,978
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 46,423	9	364,703
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	274	14,077,369
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	7	278,353
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	37,535- 42,294	1	40,051
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 56,672	69	2,546,157
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	5	193,162
2171	SUPERVISING PARKING METER	D 841	41113	31,952- 41,498	39	1,532,320
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 70,442	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	120	4,065,550
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	11	348,216
2245	TELECOMMUNICATIONS SPECIA	D 841	20248	70,456- 95,630	8	660,569
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	2	53,447
2385	CLERICAL AIDE	D 841	10250	28,588- 34,624	1	32,018
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	1	36,665
SUBTOTAL FOR OBJECT 001					1,287	72,057,241

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				1,287	72,057,241	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-181	-10,133,924	
	TOTAL FOR U/A 004				1,106	61,923,317	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-
SUBTOTAL FOR F/T SALARIED			6	561,122	5	519,940	1-	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-
TOTAL FOR OFFICE OF THE COMMISSIONER			6	579,655	5	519,940	1-	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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		879		1,032		153
SUBTOTAL FOR ADD GRS PAY				879		1,032		153
SUBTOTAL FOR BUDGET CODE 7097			4	191,897	4	192,050		153
TOTAL FOR ACCOUNTING MANAGEMENT			9	367,376	9	367,529		153
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,531,043	21	1,854,377		323,334
SUBTOTAL FOR F/T SALARIED			21	1,531,043	21	1,854,377		323,334
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		154,465		157,644		3,179
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				246,705		249,884		3,179
SUBTOTAL FOR BUDGET CODE 7000			21	1,779,468	21	2,105,981		326,513
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	1,039,864			11,544
SUBTOTAL FOR F/T SALARIED				19	1,028,320	19	1,039,864		11,544
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		227,500		229,264			1,764
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY					315,271		317,035		1,764
SUBTOTAL FOR BUDGET CODE 7007				19	1,343,591	19	1,356,899		13,308
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,700	5	330,200			37,500
SUBTOTAL FOR F/T SALARIED				5	292,700	5	330,200		37,500
SUBTOTAL FOR BUDGET CODE 7500				5	292,700	5	330,200		37,500
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		1,764		2,152			388
SUBTOTAL FOR ADD GRS PAY					1,764		2,152		388
SUBTOTAL FOR BUDGET CODE 7507				29	1,719,960	29	1,720,348		388
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,192,617	72	5,514,810			322,193
SUBTOTAL FOR F/T SALARIED				72	5,192,617	72	5,514,810		322,193
SUBTOTAL FOR BUDGET CODE 7508				72	5,192,617	72	5,514,810		322,193

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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			174	12,138,665	171		12,659,860
						3-	521,195
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		19,747			20,995
		047 OVERTIME		149,586			149,586
SUBTOTAL FOR ADD GRS PAY				169,913			171,161
SUBTOTAL FOR BUDGET CODE 7110			20	1,449,799	20		1,451,047
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
					# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,980,301	98	8,280,895		300,594	
SUBTOTAL FOR F/T SALARIED			98	7,980,301	98	8,280,895		300,594	
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		49,885		50,583		698	
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		1,824,454		1,843,985		19,531	
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,036,885		2,057,114		20,229	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		39				39-	
		081 ANNUITY CONTRIBUTIONS		357,009		357,502		493	
SUBTOTAL FOR FRINGE BENES				369,848		370,302		454	
SUBTOTAL FOR BUDGET CODE 7111			98	10,388,909	98	10,710,186		321,277	
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	3,702,833	45	3,702,833			
SUBTOTAL FOR F/T SALARIED			45	3,702,833	45	3,702,833			
04 ADD GRS PAY		047 OVERTIME		142,273		142,273			
SUBTOTAL FOR ADD GRS PAY				142,273		142,273			
SUBTOTAL FOR BUDGET CODE 7116			45	3,845,106	45	3,845,106			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		6,574		7,645		1,071	
		047 OVERTIME		676		676			
SUBTOTAL FOR ADD GRS PAY				7,250		8,321		1,071	
SUBTOTAL FOR BUDGET CODE 7117			7	404,355	7	405,426		1,071	
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	784,069	20	784,069			
SUBTOTAL FOR F/T SALARIED			20	784,069	20	784,069			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473			
		047 OVERTIME		326,712		326,712			
SUBTOTAL FOR ADD GRS PAY				332,185		332,185			
SUBTOTAL FOR BUDGET CODE 7118			20	1,116,254	20	1,116,254			
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	19,474,728	217	19,108,523	7-	366,205-	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	9,213,717	125	9,357,992		144,275	

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			125	9,213,717	125	9,357,992			144,275
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		14,850		16,400			1,550
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,535,293		1,578,575			43,282
SUBTOTAL FOR ADD GRS PAY				1,679,246		1,724,078			44,832
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4					4-
		081 ANNUITY CONTRIBUTIONS		2,043,254		2,043,258			4
SUBTOTAL FOR FRINGE BENES				2,044,758		2,044,758			
SUBTOTAL FOR BUDGET CODE 7120			125	12,937,721	125	13,126,828			189,107
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	16,522,190	141	14,130,652		24-	2,391,538-

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

BUDGET CODE: 7130 BRIDGE OPERATIONS

01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,145,703	100	4,310,882		165,179
		SUBTOTAL FOR F/T SALARIED	100	4,145,703	100	4,310,882		165,179
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	4,466,545	100	4,631,724		165,179
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	100	4,466,545	100	4,631,724		165,179

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		

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		99,113		99,424			311
		047 OVERTIME		73,215		73,215			
		SUBTOTAL FOR ADD GRS PAY		179,352		179,663			311
		SUBTOTAL FOR BUDGET CODE 7207	9	802,899	9	803,210			311
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	3,350,106	47	3,350,417			311
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		9,295		9,998			703
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		33,365		34,068			703
		SUBTOTAL FOR BUDGET CODE 7307	9	731,960	9	732,663			703
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	4,392,806	71	4,393,509			703
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		28,503		29,049			546
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		175,781		175,781			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				209,114		209,660			546
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
SUBTOTAL FOR FRINGE BENES				700		700			
SUBTOTAL FOR BUDGET CODE 7400			40	2,614,714	40	2,615,260			546
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,412,917	40	2,615,260	17-	797,657-
		TOTAL FOR BUREAU OF BRIDGES	860	65,159,155	808	62,231,581	52-	2,927,574-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	860	65,159,155	808	62,231,581	2,927,574-
FINANCIAL PLAN SAVINGS APPROPRIATION	860	65,159,155	808	62,231,581	2,927,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,604,480		40,448,906	155,574-
OTHER CATEGORICAL		218,400			218,400-
CAPITAL FUNDS - I.F.A.		19,232,531		19,570,658	338,127
STATE		770,022		1,946,944	1,176,922
FEDERAL - C.D.					
FEDERAL - OTHER		4,068,649			4,068,649-
INTRA-CITY SALES		265,073		265,073	
TOTAL		65,159,155		62,231,581	2,927,574-

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	47	4,876,756
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	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	7	780,423
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	79,462-115,470	1	83,842
1316	SUPVR BRICKLAYER	D 841	92271	98,282- 98,282	2	171,992
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	5	423,627
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	28	2,059,430
1370	ARCHITECT	D 841	21215	65,698-103,007	1	79,162
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,309
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	15	996,078
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	84	6,677,654
1402	ENVIRONMENTAL ENGINEER	D 841	20618	58,405- 91,573	1	74,630
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	156,220
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	17	1,298,691
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	3	175,039
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	5	463,600
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	1	100,984
1440	TRACTOR OPERATOR	D 841	91215	100,984- 984	1	100,984
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	92,840
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	67,569
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-116,368	1	95,461
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	2	191,792
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	32	1,696,522
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	40	2,983,887
1556	MACHINIST	D 841	92610	73,309- 73,309	2	131,042
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	79	4,754,275
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	4	235,640
1576	ELECTRICAL ENGINEERING IN	D 841	20302	49,851- 52,496	1	52,496
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	5	306,236
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	20	1,717,380
1610	SUPVR BRIDGE PAINTER	D 841	91871	91,879- 91,879	6	551,278
1620	SUPVR CARPENTER	D 841	92071	- 93,354	3	245,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	1	59,485
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	67,818- 71,349	8	562,291
1692	MASONS HELPER	D 841	92225	65,417- 65,417	1	57,239
1695	CEMENT MASON	D 841	92210	62,118- 70,992	10	677,085
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	8	469,173

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						
1720	BRICKLAYER	D 841	92205	88,364- 88,364	4	309,273
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	30	2,411,640
1735	CARPENTER	D 841	92005	76,204- 87,090	13	990,653
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	51,009- 51,009	18	1,342,875
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	42,885
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	47,516- 65,886	1	56,080
1850	HIGHWAY REPAIRER	D 841	92406	46,207- 46,207	55	4,189,360
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	65,698- 82,737	1	70,953
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	2	92,124
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	5	282,780
1905	OILER	D 841	91628	89,262- 89,262	15	1,338,930
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	48,574
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	2	82,351
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	53,774- 55,985	5	269,321
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	82,802
2090	ELECTRICIAN'S HELPER	D 841	91722	56,820- 98,136	2	109,985
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	2,613,013
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 56,672	17	668,483
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	2	76,364
2184	BOOKKEEPER	D 841	40526	33,067- 57,412	1	37,197
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	6	191,419
SUBTOTAL FOR OBJECT 001					728	50,421,914

POSITION SCHEDULE FOR U/A 006	728	50,421,914
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	80	5,540,870
TOTAL FOR U/A 006	808	55,962,784

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	CNTRCTL 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			34,000			40,000		6,000
		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			10,000			25,000		15,000
	SUBTOTAL FOR SUPPLYS&MATL				52,800			73,800		21,000
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			8,000			12,000		4,000
		332 PURCH DATA PROCESSING EQUIPT			9,000			25,000		16,000
		337 BOOKS-OTHER			4,807			4,807		
	SUBTOTAL FOR PROPTY&EQUIP				43,507			63,507		20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,500			4,500		
		403 OFFICE SERVICES			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			57,304			43,304		14,000-
		414 RENTALS - LAND BLDGS & STRUCTS			2,226,178			181,969		2,044,209-
		417 ADVERTISING			45,000			45,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000			10,000		3,000
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
			SUBTOTAL FOR OTHR SER&CHR		2,359,982		304,773		2,055,209-	
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	6,000	5	10,000		4,000	
		613	DATA PROCESSING EQUIPMENT		7,000		10,000		3,000	
		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		52,000		26,000		26,000-	
		686	PROF SERV OTHER	2	20,000	2	20,000			
			SUBTOTAL FOR CNTRCTL SVCS	23	265,999	23	144,000		121,999-	
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	2,738,288	23	602,080		2,136,208-	
BUDGET CODE: 7600 Specialty Engineering/Constr										
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
			SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	
			SUBTOTAL FOR BUDGET CODE 7600		5,000				5,000-	
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	2,743,288	23	602,080		2,141,208-	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING										
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB										
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	262,000			1-	262,000-	
		608	MAINT & REP GENERAL	3	1,558,000	1	1,000,000	2-	558,000-	
			SUBTOTAL FOR CNTRCTL SVCS	4	1,820,000	1	1,000,000	3-	820,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7102			4		1,820,000	1		1,000,000	3-	820,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,900			3,900		
		100 SUPPLIES + MATERIALS - GENERAL			12,700			8,906		3,794-
		101 PRINTING SUPPLIES			200			200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000		
		199 DATA PROCESSING SUPPLIES			8,000			8,000		
SUBTOTAL FOR SUPPLYS&MATL					34,800			31,006		3,794-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			43,800			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			12,000			20,000		8,000
		337 BOOKS-OTHER			3,500			3,500		
SUBTOTAL FOR PROPTY&EQUIP					85,800			74,400		11,400-
40	OTHR SER&CHR	403 OFFICE SERVICES			300					300-
		412 RENTALS OF MISC.EQUIP			36,500			34,000		2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			5,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		499 OTHER EXPENSES - GENERAL			10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					52,800			42,000		10,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			18,000	1		500,000	1	482,000
		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		4,367,500	8		3,642,500		725,000-
SUBTOTAL FOR BUDGET CODE 7110			8		4,540,900	8		3,789,906		750,994-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			54,000			54,000		
		100 SUPPLIES + MATERIALS - GENERAL			111,545			163,490		51,945

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		4,500		1,000	
		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		218,045		262,990		44,945	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000		34,000		10,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600			
		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		42,100		49,100		7,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		121,900		142,000		20,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000			
		SUBTOTAL FOR OTHR SER&CHR		152,500		172,600		20,100	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000			
		608 MAINT & REP GENERAL	1	79,100	1	32,000		47,100-	
		624 CLEANING SERVICES		1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500			
		SUBTOTAL FOR CNTRCTL SVCS	3	99,600	3	52,500		47,100-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000		3,000			
		719 JUDGEMENTS AND CLAIMS		200				200-	
		794 TRAINING CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR FXD MIS CHGS		8,200		3,000		5,200-	
		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 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,200				13,200-	
		SUBTOTAL FOR OTHR SER&CHR		13,200				13,200-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,500				4,500-	
		SUBTOTAL FOR CNTRCTL SVCS		4,500				4,500-	
		SUBTOTAL FOR BUDGET CODE 7112		135,500		71,000		64,500-	
BUDGET CODE: 7113 CHIPS BRIDGE PAINTING/REHAB									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		87,975				87,975-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	562,025			1-	562,025-	
		SUBTOTAL FOR CNTRCTL SVCS	1	650,000			1-	650,000-	
		SUBTOTAL FOR BUDGET CODE 7113	1	650,000			1-	650,000-	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		29,100		42,673		13,573	
		169 MAINTENANCE SUPPLIES		140,900		127,000		13,900-	
		170 CLEANING SUPPLIES		64,950		25,000		39,950-	
		199 DATA PROCESSING SUPPLIES				3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		245,450		208,173		37,277-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,000		20,000		1,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		619				619-	
		314 OFFICE FURITURE		3,500		3,500			
		319 SECURITY EQUIPMENT		1,200		1,200			
		332 PURCH DATA PROCESSING EQUIPT		1,000		3,000		2,000	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		27,319		28,700		1,381	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		51,681		59,200		7,519	
		417 ADVERTISING				1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,100		9,600		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200		5,000		3,800	
		SUBTOTAL FOR OTHR SER&CHR		62,981		74,800		11,819	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,750		21,500		17,750	
		608 MAINT & REP GENERAL	1	10,500	1	10,500			
		613 DATA PROCESSING EQUIPMENT		1,200				1,200-	
		624 CLEANING SERVICES		1,500		1,500			
		SUBTOTAL FOR CNTRCTL SVCS	1	16,950	1	33,500		16,550	

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		200				200-	
		794 TRAINING CITY EMPLOYEES				3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		200		3,000		2,800	
		SUBTOTAL FOR BUDGET CODE 7116	1	352,900	1	348,173		4,727-	
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,000,000				3,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-	
		SUBTOTAL FOR BUDGET CODE 7133		3,000,000				3,000,000-	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			17	11,019,745	13	5,749,269	4-	5,270,476-	
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		245,904		339,880		93,976	
		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		453,000		276,000		177,000-	
		170 CLEANING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		15,000		2,000		13,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,390,704		1,294,680		96,024-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,660		31,000		5,660-	
		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		5,340		5,200		140-	
		332 PURCH DATA PROCESSING EQUIPT		4,500		2,500		2,000-	
		337 BOOKS-OTHER		1,000		1,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					114,146			106,346	7,800-
40	OTHR	SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		500			500	
		403	OFFICE SERVICES		1,500			1,000	500-
		412	RENTALS OF MISC.EQUIP		423,000			418,000	5,000-
		417	ADVERTISING		2,100				2,100-
		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					442,450			434,850	7,600-
60	CNTRCTL	SVCS							
		600	CONTRACTUAL SERVICES GENERAL		573,800			37,400	536,400-
		602	TELECOMMUNICATIONS MAINT	2	300	2		300	
		607	MAINT & REP MOTOR VEH EQUIP	1	100	1		100	
		608	MAINT & REP GENERAL	5	69,000	5		41,000	28,000-
		624	CLEANING SERVICES	1	4,000	1		3,000	1,000-
		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	2,604,950	14		1,928,126	676,824-
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		36,000				36,000-
			169 MAINTENANCE SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL					48,000				48,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
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-
		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			1,097,744				1,097,744-
		169 MAINTENANCE SUPPLIES			26,515				26,515-
		SUBTOTAL FOR SUPPLYS&MATL			1,124,259				1,124,259-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			6,741				6,741-
		SUBTOTAL FOR CNTRCTL SVCS			6,741				6,741-
		SUBTOTAL FOR BUDGET CODE 7124			1,131,000				1,131,000-
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			5,000				5,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		63,000				63,000-	
		SUBTOTAL FOR SUPPLYS&MATL		68,000				68,000-	
		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-	
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		18,800				18,800-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		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	10,977,950	14	2,428,126	3-	8,549,824-	
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		27,450		58,000		30,550	
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		3,000		3,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			305 MOTOR VEHICLES		30,000		30,000			
			314 OFFICE FURITURE		3,500		3,500			
			315 OFFICE EQUIPMENT		1,400		1,400			
			319 SECURITY EQUIPMENT		3,730				3,730-	
			332 PURCH DATA PROCESSING EQUIPT		12,100		5,000		7,100-	
			SUBTOTAL FOR PROPTY&EQUIP		84,180		100,900		16,720	
40			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			
60			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
			608 MAINT & REP GENERAL	2	12,750	2	3,500		9,250-	
			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	29,850	8	18,500		11,350-	
70			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			10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
			100 SUPPLIES + MATERIALS - GENERAL		25,300		15,813		9,487-	
			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		66,213		4,487-	
30			300 EQUIPMENT GENERAL		3,600		3,600			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT			17,500			28,000		10,500
			SUBTOTAL FOR PROPTY&EQUIP			21,100			31,600		10,500
40			OTHER 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 OTHER SER&CHR			68,500			58,000		10,500-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			1,000			125,000		124,000
			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		443,300	2		312,813		130,487-
			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			5,700			9,700		4,000
			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			6,000			13,800		7,800
			337 BOOKS-OTHER			10,000			10,000		
			338 LIBRARY BOOKS			4,000			5,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP			74,450			87,250		12,800
40			OTHER SER&CHR								
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
			412 RENTALS OF MISC.EQUIP			38,000			30,000		8,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		431 LEASING OF MISC EQUIP		15,800		12,000	3,800-
		SUBTOTAL FOR OTHR SER&CHR		56,800		45,000	11,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000			6,000-
		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	65,475	14	59,475	6,000-
		SUBTOTAL FOR BUDGET CODE 7208	14	210,025	14	205,025	5,000-
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	653,325	16	517,838	135,487-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
	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				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										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,300			12,300		
			100 SUPPLIES + MATERIALS - GENERAL			25,000			20,485		4,515-
			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			72,185		1,515-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000					3,000-
			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			12,800			9,800		3,000-
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		184,001	8		205,000	1-	20,999
			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		317,501	23		338,500	1-	20,999
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,000					2,000-
			SUBTOTAL FOR FXD MIS CHGS			2,000					2,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7400			24	532,001	23	530,485	1-	1,516-
BUDGET CODE: 7402 Bridge Inspections								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000			50,000-
		319	SECURITY EQUIPMENT		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				53,000				53,000-
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-
		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	1,657,000			4-	1,657,000-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			28	2,189,001	23	530,485	5-	1,658,516-
TOTAL FOR BUREAU OF BRIDGES - OTPS			118	28,493,766	104	10,239,592	14-	18,254,174-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270,950	28,493,766	270,950	10,239,592	18,254,174-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,493,766		10,239,592	18,254,174-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,203,884		8,349,567	3,854,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		3,030,000		1,500,000	1,530,000-
FEDERAL - C.D.					
FEDERAL - OTHER		12,869,857			12,869,857-
INTRA-CITY SALES		20,000		20,000	
TOTAL		28,493,766		10,239,592	18,254,174-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		3,720		10,800			7,080
		SUBTOTAL FOR SUPPLYS&MATL		31,120		30,385			735-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		161					161-
		302 TELECOMMUNICATIONS EQUIPMENT		230					230-
		314 OFFICE FURITURE		656					656-
		332 PURCH DATA PROCESSING EQUIPT		910					910-
		337 BOOKS-OTHER		16,700		7,800			8,900-
		SUBTOTAL FOR PROPTY&EQUIP		18,657		7,800			10,857-
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100			
		412 RENTALS OF MISC.EQUIP		30,100		18,000			12,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		3,500			900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		450					450-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,200		14,000			1,200-
		SUBTOTAL FOR OTHR SER&CHR		50,250		35,600			14,650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,165	5	6,300			5,135
		602 TELECOMMUNICATIONS MAINT	1	10,400	1	400			10,000-
		608 MAINT & REP GENERAL	2	500	2	500			
		612 OFFICE EQUIPMENT MAINTENANCE		2,483		15,100			12,617
		615 PRINTING CONTRACTS		6,287					6,287-
		671 TRAINING PRGM CITY EMPLOYEES		14,000					14,000-
		686 PROF SERV OTHER	1	36,670		7,000	1-		29,670-
		SUBTOTAL FOR CNTRCTL SVCS	9	71,505	8	29,300	1-		42,205-
		SUBTOTAL FOR BUDGET CODE 1000	9	171,532	8	103,085	1-		68,447-
BUDGET CODE: 1001 COMMISSIONER									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,820					10,820-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,743					20,743-
		SUBTOTAL FOR OTHR SER&CHR		31,563					31,563-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1001				31,563			31,563-
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	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,860			4,860-
		101 PRINTING SUPPLIES		2,535		5,000	2,465
		199 DATA PROCESSING SUPPLIES		2,498			2,498-
SUBTOTAL FOR SUPPLYS&MATL				9,893		5,000	4,893-
30 PROPTY&EQUIP		314 OFFICE FURITURE		588			588-
SUBTOTAL FOR PROPTY&EQUIP				588			588-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		46,859		60,000	13,141
SUBTOTAL FOR OTHR SER&CHR				46,859		60,000	13,141
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
		633 TRANSPORTATION EXPENDITURES		3,000			3,000-
		684 PROF SERV COMPUTER SERVICES		15,000		15,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		8,200			8,200-	
		SUBTOTAL FOR CNTRCTL SVCS		130,860		123,200	7,660-	
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200		
BUDGET CODE: 1610 LEARNING CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		18,144			18,144-	
		199 DATA PROCESSING SUPPLIES		10,104			10,104-	
		SUBTOTAL FOR SUPPLYS&MATL		28,248			28,248-	
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-	
		454 OVERNIGHT TRVL EXP-SPECIAL		55			55-	
		SUBTOTAL FOR OTHR SER&CHR		143			143-	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		400			400-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,890			1,890-	
		671 TRAINING PRGM CITY EMPLOYEES		9,400			9,400-	
		SUBTOTAL FOR CNTRCTL SVCS		11,690			11,690-	
		SUBTOTAL FOR BUDGET CODE 1610		41,831			41,831-	
TOTAL FOR OFFICE OF THE COMMISSIONER			9	435,126	8	293,285	1-	141,841-
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	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				500	500	
		302 TELECOMMUNICATIONS EQUIPMENT				4,500	4,500	
		332 PURCH DATA PROCESSING EQUIPT		97,684		100,000	2,316	

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		336				336-	
		SUBTOTAL FOR PROPTY&EQUIP		98,020		105,000		6,980	
40		OTHR SER&CHR		184				184-	
		SUBTOTAL FOR OTHR SER&CHR		184				184-	
60		CNTRCTL SVCS		5,100				5,100-	
		608 MAINT & REP GENERAL							
		613 DATA PROCESSING EQUIPMENT				85,000		85,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,796				1,796-	
		684 PROF SERV COMPUTER SERVICES	1	219,000	1	144,000		75,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	225,896	1	229,000		3,104	
		SUBTOTAL FOR BUDGET CODE 1200	1	363,873	1	440,873		77,000	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10		SUPPLYS&MATL		1,000,000		1,000,000			
		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	1,363,873	1	1,440,873		77,000	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10		SUPPLYS&MATL		10,050		7,651		2,399-	
		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,670		10,770		1,100	
		199 DATA PROCESSING SUPPLIES		20,220		18,921		1,299-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
30		PROPTY&EQUIP		700		700			
		300 EQUIPMENT GENERAL		42,000		42,000			
		302 TELECOMMUNICATIONS EQUIPMENT		750		750			
		305 MOTOR VEHICLES		25				25-	
		315 OFFICE EQUIPMENT		8,073		13,500		5,427	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		14,602		10,000		4,602-	
		332 PURCH DATA PROCESSING EQUIPT							
		337 BOOKS-OTHER							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				68,150		68,950		800	
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		7,080		7,080			
		417 ADVERTISING		1,000		500		500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		850				850-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR				11,730		10,180		1,550-	
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	104,851		2,449-	
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-	1,200-	
		671 TRAINING PRGM CITY EMPLOYEES	1	14,400			1-	14,400-	
		683 PROF SERV ENGINEER & ARCHITECT	1	102,450			1-	102,450-	
SUBTOTAL FOR CNTRCTL SVCS			3	118,050			3-	118,050-	
SUBTOTAL FOR BUDGET CODE 1213			3	150,170			3-	150,170-	
BUDGET CODE: 1218 Asthma-free School Zones									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	451,030			1-	451,030-	
SUBTOTAL FOR CNTRCTL SVCS			1	451,030			1-	451,030-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1218			1	451,030			1-	451,030-
TOTAL FOR FINANCIAL MANAGEMENT			11	708,500	7	104,851	4-	603,649-
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		9,920		8,551	1,369-
			101 PRINTING SUPPLIES		500		500	
			199 DATA PROCESSING SUPPLIES		8,450		8,450	
SUBTOTAL FOR SUPPLYS&MATL				21,427		20,058		1,369-
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		3,204,251	79,260
			412 RENTALS OF MISC.EQUIP		47,495		12,000	35,495-
			414 RENTALS - LAND BLDGS & STRUCTS		11,102,653		1,415,514	9,687,139-
		856001	42C HEAT LIGHT & POWER		4,805,711		5,396,712	591,001
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
SUBTOTAL FOR OTHR SER&CHR				20,876,762		11,824,389		9,052,373-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	9	900	9	800	100-
			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	14,400	15	14,300		100-
SUBTOTAL FOR BUDGET CODE 1220			15	20,921,539	15	11,862,697		9,058,842-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,606		6,500	1,894
		199 DATA PROCESSING SUPPLIES		18,186		6,000	12,186-
		SUBTOTAL FOR SUPPLYS&MATL		22,792		12,500	10,292-
30 PROPTY&EQUIP		314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT		250		4,050	3,800
		337 BOOKS-OTHER		38,364		32,000	6,364-
		SUBTOTAL FOR PROPTY&EQUIP		39,064		36,500	2,564-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,192		21,000	5,808
		451 NON OVERNIGHT TRVL EXP-GENERAL		173			173-
		SUBTOTAL FOR OTHR SER&CHR		15,365		21,000	5,635
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48			48-
		612 OFFICE EQUIPMENT MAINTENANCE		170			170-
		671 TRAINING PRGM CITY EMPLOYEES		660			660-
		SUBTOTAL FOR CNTRCTL SVCS		878			878-
		SUBTOTAL FOR BUDGET CODE 1290		78,099		70,000	8,099-
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	21,121,377	15	11,954,436	9,166,941-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			2,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		29,196			21,902	7,294-
		117 POSTAGE		26				26-
		199 DATA PROCESSING SUPPLIES		4,000			5,300	1,300
		SUBTOTAL FOR SUPPLYS&MATL		34,222			29,202	5,020-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,513			2,407	3,106-
		314 OFFICE FURITURE		445			600	155
		315 OFFICE EQUIPMENT		400			800	400
		332 PURCH DATA PROCESSING EQUIPT					13,800	13,800
		337 BOOKS-OTHER		5,463			1,300	4,163-
		SUBTOTAL FOR PROPTY&EQUIP		11,821			18,907	7,086
40	OTHR SER&CHR	403 OFFICE SERVICES		1,325			300	1,025-
		412 RENTALS OF MISC.EQUIP		51,635			54,000	2,365
		417 ADVERTISING		250				250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,905			300	4,605-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,432			2,500	68
		SUBTOTAL FOR OTHR SER&CHR		60,547			57,100	3,447-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000	
		602 TELECOMMUNICATIONS MAINT				1	400	1
		608 MAINT & REP GENERAL		310				310-
		612 OFFICE EQUIPMENT MAINTENANCE	15	5,500	15		4,400	1,100-
		615 PRINTING CONTRACTS	1	14,186	1		4,000	10,186-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,069	1		6,000	69-
		SUBTOTAL FOR CNTRCTL SVCS	17	46,065	18		34,800	1
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		250				250-
		SUBTOTAL FOR FXD MIS CHGS		250				250-
		SUBTOTAL FOR BUDGET CODE 1230	17	152,905	18		140,009	1
		TOTAL FOR PERSONNEL + PAYROLL	17	152,905	18		140,009	1

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200			
		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 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,343		125,000	102,657		
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-		
		305 MOTOR VEHICLES		438,160		591,400	153,240		
		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		730,817	247,357		
40 OTHR SER&CHR		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 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210	1	32,500	32,290		
		602 TELECOMMUNICATIONS MAINT			1	2,500	2,500		
		607 MAINT & REP MOTOR VEH EQUIP	1	193,501	1	170,000	23,501-		
		608 MAINT & REP GENERAL			20	50,000	50,000		
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		2,000	3,000-		
		624 CLEANING SERVICES	1	8,500	2	30,000	21,500		
		686 PROF SERV OTHER		13			13-		
SUBTOTAL FOR CNTRCTL SVCS				3	207,224	25	287,000	79,776	
70 FXD MIS CHGS		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	987,990	25	2,607,617	22	1,619,627

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1241 VEHICLE MAINTENANCE						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		66,841			66,841-
	SUBTOTAL FOR SUPPLYS&MATL		66,841			66,841-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000			25,000-
	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		35,307			35,307-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,436,255			1,436,255-
	117 POSTAGE		100			100-
	169 MAINTENANCE SUPPLIES		5,977			5,977-
	199 DATA PROCESSING SUPPLIES		30,000			30,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,507,639			1,507,639-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		102,657			102,657-
	302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
	305 MOTOR VEHICLES		1,580,340			1,580,340-
	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		1,706,457			1,706,457-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20			20-
	412 RENTALS OF MISC.EQUIP		7,810			7,810-
	SUBTOTAL FOR OTHR SER&CHR		7,830			7,830-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		100				100-	
		794 TRAINING CITY EMPLOYEES		100				100-	
		SUBTOTAL FOR FXD MIS CHGS		200				200-	
		SUBTOTAL FOR BUDGET CODE 1247	23	3,857,677			23-	3,857,677-	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	27	5,319,508	25	2,607,617	2-	2,711,891-	
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENGINEERING PRE-AUDITS			3	24,875	3	24,875	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		67,000		70,530	3,530
		101 PRINTING SUPPLIES		1,000		1,000	
		109 FUEL OIL		385,736		189,836	195,900-
		117 POSTAGE		125,000		75,000	50,000-
		169 MAINTENANCE SUPPLIES		64,944		169,000	104,056
		170 CLEANING SUPPLIES		212		212	
		199 DATA PROCESSING SUPPLIES		5,674		221,000	215,326
	SUBTOTAL FOR SUPPLYS&MATL			750,566		827,578	77,012
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		137,800		30,000	107,800-
		314 OFFICE FURITURE		2,000		2,000	
		319 SECURITY EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		576		5,000	4,424
	SUBTOTAL FOR PROPTY&EQUIP			155,376		52,000	103,376-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				101,000	101,000
		403 OFFICE SERVICES		3,730		1,800	1,930-
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		414 RENTALS - LAND BLDGS & STRUCTS		13,524,543		13,764,428	239,885
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,000	200-
	SUBTOTAL FOR OTHR SER&CHR			13,545,473		13,884,228	338,755
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	1,900	2	3,000	1,100
		615 PRINTING CONTRACTS	1	1,000	1	2,000	1,000
		619 SECURITY SERVICES	1	57,667	1	515,948	458,281
		624 CLEANING SERVICES	3	10,000	3	10,000	
		633 TRANSPORTATION EXPENDITURES	1	1,345,919	1	5,500	1,340,419-
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1 100,000
		686 PROF SERV OTHER	1	3,000	1	5,000	2,000
	SUBTOTAL FOR CNTRCTL SVCS		34	1,650,806	35	943,448	1 707,358-

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1270			34	16,102,221	35	15,707,254	1	394,967-
BUDGET CODE: 1271 OPERATION SUPPORT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
		169 MAINTENANCE SUPPLIES		114,076				114,076-
		SUBTOTAL FOR SUPPLYS&MATL		138,076				138,076-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		110,000				110,000-
		SUBTOTAL FOR PROPTY&EQUIP		110,000				110,000-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		43,510				43,510-
		SUBTOTAL FOR OTHR SER&CHR		43,510				43,510-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		66,190				66,190-
		608 MAINT & REP GENERAL		65,700				65,700-
		624 CLEANING SERVICES		4,950				4,950-
		671 TRAINING PRGM CITY EMPLOYEES		4,750				4,750-
		676 MAINT & OPER OF INFRASTRUCTURE	1	147,000			1-	147,000-
		686 PROF SERV OTHER		101,600				101,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	390,190			1-	390,190-
		SUBTOTAL FOR BUDGET CODE 1271	1	681,776			1-	681,776-
BUDGET CODE: 1272 RADIO OPERATIONS								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		16,007		32,442		16,435
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19		1,000		981
		117 POSTAGE		25				25-
		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		28,818		44,942		16,124
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		10,440		1,500		8,940-
		302 TELECOMMUNICATIONS EQUIPMENT		64,144		32,000		32,144-
		315 OFFICE EQUIPMENT		258		1,500		1,242
		332 PURCH DATA PROCESSING EQUIPT		8,745		15,000		6,255
		SUBTOTAL FOR PROPTY&EQUIP		83,587		50,000		33,587-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,000		100,000	101,000-
		403 OFFICE SERVICES		26			26-
		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		214,776		109,750	105,026-
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-
		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		39,960			39,960-
		SUBTOTAL FOR PROPTY&EQUIP		39,960			39,960-
		SUBTOTAL FOR BUDGET CODE 1279		39,960			39,960-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	17,158,157	35	15,940,454	1,217,703-
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		450			450-

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		578		300		278-
			454 OVERNIGHT TRVL EXP-SPECIAL		765				765-
			SUBTOTAL FOR OTHR SER&CHR		8,188		4,330		3,858-
60			600 CONTRACTUAL SERVICES GENERAL	1	289,035	1	74,600		214,435-
			602 TELECOMMUNICATIONS MAINT			2	800	2	800
			624 CLEANING SERVICES		15,093				15,093-
			671 TRAINING PRGM CITY EMPLOYEES	1	107,500			1-	107,500-
			686 PROF SERV OTHER		409,907		600,000		190,093
			SUBTOTAL FOR CNTRCTL SVCS	2	821,535	3	675,400	1	146,135-
70			732 MISCELLANEOUS AWARDS		1,500				1,500-
			SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 1300	2	880,708	3	728,785	1	151,923-
			TOTAL FOR EEO + LABOR RELATIONS	2	880,708	3	728,785	1	151,923-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950		
			100 SUPPLIES + MATERIALS - GENERAL		6,217		5,104		1,113-
			117 POSTAGE		116				116-
			199 DATA PROCESSING SUPPLIES		9,405		9,712		307
			SUBTOTAL FOR SUPPLYS&MATL		16,688		15,766		922-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		524				524-
			337 BOOKS-OTHER		6,063		6,107		44
			338 LIBRARY BOOKS		9,255		7,000		2,255-
			SUBTOTAL FOR PROPTY&EQUIP		15,842		13,107		2,735-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,200		240		960-
			412 RENTALS OF MISC.EQUIP		12,339		9,671		2,668-
			451 NON OVERNIGHT TRVL EXP-GENERAL		495		300		195-
			454 OVERNIGHT TRVL EXP-SPECIAL		628				628-
			SUBTOTAL FOR OTHR SER&CHR		14,662		10,211		4,451-

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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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		253,000		250,000		3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	205	1	240		35
			671 TRAINING PRGM CITY EMPLOYEES		1,495				1,495-
			SUBTOTAL FOR CNTRCTL SVCS	1	254,700	1	250,240		4,460-
			SUBTOTAL FOR BUDGET CODE 1400	1	301,892	1	289,324		12,568-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		5,401		4,545		856-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		1,834		1,834		
			SUBTOTAL FOR SUPPLYS&MATL		8,435		7,579		856-
30	PROPTY&EQUIP		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	OTHR SER&CHR		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	CNTRCTL	SVCS	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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,600		1,600	
		SUBTOTAL FOR FXD MIS CHGS		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 1410	7	47,910	6	29,545	1-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341	
		100 SUPPLIES + MATERIALS - GENERAL		9,556		2,875	6,681-
		101 PRINTING SUPPLIES		900		900	
		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		24,416	6,681-
30 PROPTY&EQUIP		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 OTHR SER&CHR		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 CNTRCTL SVCS		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	

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	18,300	10	18,300	
70 FXD MIS CHGS		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	127,260	6,681-
TOTAL FOR LEGAL AFFAIRS			18	483,743	17	446,129	1- 37,614-
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-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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-
		TOTAL FOR OTPS-EXEC AND ADMINISTRATION	138		47,725,657	132	33,723,202	6-	14,002,455-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,881,832	47,725,657	10,553,093	33,723,202	14,002,455-
FINANCIAL PLAN SAVINGS		108,375-			108,375
APPROPRIATION		47,617,282		33,723,202	13,894,080-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,517,241		33,723,202	12,794,039-
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		47,617,282		33,723,202	13,894,080-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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		5,689,920		4,687,441		1,002,479-
			169 MAINTENANCE SUPPLIES		45,000		25,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,899,920		4,877,441		1,022,479-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000		
			314 OFFICE FURITURE		771				771-
			SUBTOTAL FOR PROPTY&EQUIP		50,771		50,000		771-
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		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,750		80,000		51,750-
			607 MAINT & REP MOTOR VEH EQUIP	23	1,547,200	23	742,200		805,000-
			608 MAINT & REP GENERAL		25,000		5,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	1,703,950	23	827,200		876,750-
			SUBTOTAL FOR BUDGET CODE 2707	23	8,263,401	23	6,363,401		1,900,000-
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		450,000		200,000		250,000-
			SUBTOTAL FOR SUPPLYS&MATL		450,000		200,000		250,000-
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		1,427,462		896,250		531,212-
			SUBTOTAL FOR CNTRCTL SVCS		1,427,462		896,250		531,212-
			SUBTOTAL FOR BUDGET CODE 2708		1,987,462		1,206,250		781,212-
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	10,250,863	23	7,569,651		2,681,212-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	224,012	1	429,180	205,168
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729	
		SUBTOTAL FOR CNTRCTL SVCS	2	250,741	2	455,909	205,168
		SUBTOTAL FOR BUDGET CODE 2000	2	250,741	2	455,909	205,168
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,256,654		28,205,640	51,014-
		170 CLEANING SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		28,286,654		28,205,640	81,014-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,000		92,000	20,000
		403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		4,941,098		4,347,658	593,440-
		SUBTOTAL FOR OTHR SER&CHR		5,015,098		4,439,658	575,440-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,973,477	1	8,599,006	2,625,529
		608 MAINT & REP GENERAL	6	1,783,941	6	815,581	968,360-
		619 SECURITY SERVICES	1	1,346,563	1	1,224,563	122,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	104,000			1- 104,000-
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	9,307,981	8	10,639,150	1- 1,331,169
		SUBTOTAL FOR BUDGET CODE 2002	9	42,609,733	8	43,284,448	1- 674,715
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,945,739		1,332,577	613,162-
		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		135,100		35,000	100,100-
		199 DATA PROCESSING SUPPLIES		30,000		30,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,070,128		2,250,977	819,151-	
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		598,770		612,000		13,230	
SUBTOTAL FOR OTHR SER&CHR					698,689		1,895,920	1,197,231	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	3	571,850	3	55,000		516,850-	
	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	1,370,227	24	719,147	1 651,080-	
SUBTOTAL FOR BUDGET CODE 2003				23	5,574,044	24	5,219,044	1 355,000-	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
	199	DATA PROCESSING SUPPLIES		2,653		4,000		1,347	
SUBTOTAL FOR SUPPLYS&MATL					6,653		8,000	1,347	
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,170		3,500	330
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350	
		412 RENTALS OF MISC.EQUIP		14,259		15,350	1,091
		454 OVERNIGHT TRVL EXP-SPECIAL		1,091			1,091-
SUBTOTAL FOR OTHR SER&CHR				15,700		15,700	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,677			1,677-
SUBTOTAL FOR CNTRCTL SVCS				1,677			1,677-
SUBTOTAL FOR BUDGET CODE 2500				27,200		27,200	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			34	48,461,718	34	48,986,601	524,883
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,146,356		6,151,000	7,995,356-
SUBTOTAL FOR SUPPLYS&MATL				14,146,356		6,151,000	7,995,356-
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				14,146,356		9,151,000	4,995,356-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		75,000		75,000	
		100 SUPPLIES + MATERIALS - GENERAL		279,845		206,971	72,874-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		3,214,360		3,212,860	1,500-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		8,500		5,500	3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,602,705		3,525,331	77,374-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		925,000				925,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	1,163,545	6	163,545	1-	1,000,000-
			SUBTOTAL FOR BUDGET CODE 2100	7	7,442,350	6	3,774,128	1-	3,668,222-
BUDGET CODE: 2101 ASPHALT PLANT									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		10,105,866		9,470,512		635,354-
		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		10,163,646		9,528,512		635,134-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		598,854		349,905		248,949-
		319	SECURITY EQUIPMENT		4,200				4,200-
			SUBTOTAL FOR PROPTY&EQUIP		603,054		349,905		253,149-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		840,808				840,808-
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		1,416,635		196,635		1,220,000-
			SUBTOTAL FOR OTHR SER&CHR		2,257,943		197,135		2,060,808-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	13,508,673	11	10,259,362	3,249,311-
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	35,188,029	17	23,184,490	1- 12,003,539-
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		29,647		50,400	20,753
		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		58,647		79,400	20,753
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT		10,723			10,723-
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		21,023		10,300	10,723-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,580			3,580-
		412 RENTALS OF MISC.EQUIP		1,950			1,950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		5,730		200	5,530-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		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		33,000			33,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,500	1	7,000	34,500-
		SUBTOTAL FOR BUDGET CODE 2112	1	126,900	1	96,900	30,000-
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		762,000			762,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65			65-
		117 POSTAGE		60			60-
		169 MAINTENANCE SUPPLIES		108,000			108,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		880,125			880,125-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		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		16,000			16,000-
		337 BOOKS-OTHER		625			625-
		SUBTOTAL FOR PROPTY&EQUIP		65,625			65,625-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,159,000			1,159,000-
		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		1,173,250			1,173,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		613 DATA PROCESSING EQUIPMENT		1,500			1,500-
		624 CLEANING SERVICES		68,500			68,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,500			3,500-
		SUBTOTAL FOR CNTRCTL SVCS		81,000			81,000-
		SUBTOTAL FOR BUDGET CODE 2114		2,200,000			2,200,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		14,600		14,100	500-
		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 SUPPLYS&MATL			40,276		36,576	3,700-
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		640			640-
		412 RENTALS OF MISC.EQUIP		1,060			1,060-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			2,700		1,000	1,700-
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	

RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE

BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,800		500		1,300-
			100 SUPPLIES + MATERIALS - GENERAL		11,139		12,500		1,361
			199 DATA PROCESSING SUPPLIES		3,064				3,064-
			SUBTOTAL FOR SUPPLYS&MATL		16,003		13,000		3,003-
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		8,173				8,173-
			SUBTOTAL FOR OTHR SER&CHR		8,173				8,173-
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		
			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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		111,808		161,500	49,692
		315 OFFICE EQUIPMENT		600		600	
	SUBTOTAL FOR PROPTY&EQUIP			112,408		162,100	49,692
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	163,711	7	213,403	49,692
	TOTAL FOR QUEENS MAINTENANCE ENGINEER		7	163,711	7	213,403	49,692
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2152 Staten Island Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		100 SUPPLIES + MATERIALS - GENERAL		7,800		8,000	200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		102		102	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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		20,602		20,802		200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500		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		2,500	
40 OTHR SER&CHR		403 OFFICE SERVICES		350				350-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		850		500		350-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	850	1	1,000		150	
		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		2,500-	
		SUBTOTAL FOR CNTRCTL SVCS	9	5,850	9	3,500		2,350-	
		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		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		30,000		10,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,000		88,000		60,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		53,000		88,000		35,000	
60 CNTRCTL SVCS		624 CLEANING SERVICES		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2161			98,000		118,000	20,000
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG						
10 SUPPLY&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 SUPPLY&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	412 RENTALS OF MISC.EQUIP		27,000			27,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR			67,000		40,000	27,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	27,000	1
SUBTOTAL FOR CNTRCTL SVCS				1	27,000	1
SUBTOTAL FOR BUDGET CODE 2165			118,000	1	118,000	1
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE						
10 SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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		19,912		88-	
		417 ADVERTISING		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		22,500		22,412		88-	
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	193,965		5,088-	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		328,703		368,828		40,125	
		101 PRINTING SUPPLIES		374		374			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000		10,000		40,000-	
		169 MAINTENANCE SUPPLIES		60,000		100,000		40,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		450,077		490,202		40,125	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,618		64,618		25,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				39,618		64,618	25,000
40	OTHR SER&CHR	403 OFFICE SERVICES		125			125-
		412 RENTALS OF MISC.EQUIP		312,453		306,453	6,000-
SUBTOTAL FOR OTHR SER&CHR				312,578		306,453	6,125-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		69,000			69,000-
SUBTOTAL FOR CNTRCTL SVCS				69,000			69,000-
SUBTOTAL FOR BUDGET CODE 2169				871,273		861,273	10,000-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			10	2,080,893	9	1,291,238	1- 789,655-
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							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,068		4,985	1,083-
		101 PRINTING SUPPLIES		30,117		27,400	2,717-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		25			25-
		170 CLEANING SUPPLIES		25			25-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		38,735		34,885	3,850-
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		4,115		8,215	4,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		5,096		9,196	4,100
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		735			735-
		618 COSTS ASSOC WITH FINANCING	1	110,217			110,217-
		684 PROF SERV COMPUTER SERVICES		2,901			2,901-
		SUBTOTAL FOR CNTRCTL SVCS	1	113,853			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	113,452-
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	160,122		46,670	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		50,392	28,466
		199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		38,326		76,792	38,466
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,937		18,219	10,718-
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		13,985		1,500	12,485-
		SUBTOTAL FOR PROPTY&EQUIP		43,922		20,719	23,203-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		350			350-
		412 RENTALS OF MISC.EQUIP		2,833		5,000	2,167
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		3,683		5,000	1,317
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900			900-
		608 MAINT & REP GENERAL		30,000		5,000	25,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,300			10,300-
		615 PRINTING CONTRACTS		2,500			2,500-
		624 CLEANING SERVICES		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,300		15,000	12,700
		676 MAINT & OPER OF INFRASTRUCTURE		2,600			2,600-
		SUBTOTAL FOR CNTRCTL SVCS		50,600		20,000	30,600-
		SUBTOTAL FOR BUDGET CODE 2400		136,531		122,511	14,020-
		TOTAL FOR CAPITAL PLANNING		136,531		122,511	14,020-
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		119,046		172,208	53,162
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		106 MOTOR VEHICLE FUEL		25,500		25,500	
		169 MAINTENANCE SUPPLIES		8,400		4,400	4,000-
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		38,000		8,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL		243,846		263,008	19,162
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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		55,750		34,750	21,000-
		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		17,000		5,000	12,000-
		SUBTOTAL FOR OTHR SER&CHR		108,372		91,372	17,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	53,200	2	96,000	42,800
		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	77,580	3	120,380	42,800
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	496,198	3	561,160	64,962
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	506,198	3	561,160	54,962
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z031				44,000		88,000	44,000
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				44,000		88,000	44,000
TOTAL FOR OTPS-HIGHWAY OPERATIONS			110	99,475,642	107	82,294,301	3- 17,181,341-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,151,461	99,475,642	489,061	82,294,301	17,181,341-
FINANCIAL PLAN SAVINGS		1,560,150-			1,560,150
APPROPRIATION		97,915,492		82,294,301	15,621,191-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,663,633		6,120,173	3,543,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		85,265,792		76,174,128	9,091,664-
STATE		2,984,567			2,984,567-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,500			1,500-
TOTAL		97,915,492		82,294,301	15,621,191-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			75,092			5,965		69,127-
			101 PRINTING SUPPLIES						200		200
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,196					6,196-
			117 POSTAGE			500			500		
			169 MAINTENANCE SUPPLIES			638,018					638,018-
			199 DATA PROCESSING SUPPLIES			2,400			2,400		
			SUBTOTAL FOR SUPPLYS&MATL			723,506			10,365		713,141-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			30,000					30,000-
			302 TELECOMMUNICATIONS EQUIPMENT						1,160		1,160
			307 MEDICAL, SURGICAL & LAB EQUIP			157					157-
			332 PURCH DATA PROCESSING EQUIPT			4,999			3,500		1,499-
			337 BOOKS-OTHER			18			500		482
			SUBTOTAL FOR PROPTY&EQUIP			35,174			5,160		30,014-
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			1,989			800		1,189-
			SUBTOTAL FOR OTHR SER&CHR			621,694			21,135		600,559-
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		2,595	1		500		2,095-
			615 PRINTING CONTRACTS	1		9,228	1		1,500		7,728-
			671 TRAINING PRGM CITY EMPLOYEES	1		22,905	1		1,200		21,705-
			684 PROF SERV COMPUTER SERVICES	1		44,338				1-	44,338-
			686 PROF SERV OTHER			9,550					9,550-
			SUBTOTAL FOR CNTRCTL SVCS	6		275,305	4		9,800	2-	265,505-
			SUBTOTAL FOR BUDGET CODE 3000	6		1,655,679	4		46,460	2-	1,609,219-
BUDGET CODE: 3019 SUBREGIONAL TRANSP FERRY OPER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,400					4,400-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		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-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	6	1,670,079	4	46,460	2- 1,623,619-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3101 FERRY OPS - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		460,852		316,000	144,852-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		13,166,451		5,299,900	7,866,551-
		117 POSTAGE		6,428			6,428-
		169 MAINTENANCE SUPPLIES		192,500		92,500	100,000-
		170 CLEANING SUPPLIES		15,663		14,000	1,663-
		199 DATA PROCESSING SUPPLIES		299			299-
		SUBTOTAL FOR SUPPLYS&MATL		13,964,793		5,845,000	8,119,793-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000		90,000	
		302 TELECOMMUNICATIONS EQUIPMENT		32,320		17,650	14,670-
		305 MOTOR VEHICLES		145		20,000	19,855
		314 OFFICE FURITURE		3,820			3,820-
		315 OFFICE EQUIPMENT		4,740		36,145	31,405
		319 SECURITY EQUIPMENT		4,208		5,200	992
		332 PURCH DATA PROCESSING EQUIPT				3,500	3,500
		337 BOOKS-OTHER		9,603		3,200	6,403-
		SUBTOTAL FOR PROPTY&EQUIP		144,836		175,695	30,859
40 OTHR SER&CHR		403 OFFICE SERVICES		7,531		2,000	5,531-
		412 RENTALS OF MISC.EQUIP		27,777		27,910	133
		499 OTHER EXPENSES - GENERAL		6,035,370		5,357,000	678,370-
		SUBTOTAL FOR OTHR SER&CHR		6,070,678		5,386,910	683,768-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	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	773,652		179,000	4-	594,652-
		619 SECURITY SERVICES	2	5,111,491	2	10,210,063		5,098,572
		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		477,924		748,990		271,066
		683 PROF SERV ENGINEER & ARCHITECT		142,167				142,167-
		686 PROF SERV OTHER	2	354,991	2	355,000		9
		SUBTOTAL FOR CNTRCTL SVCS	14	7,091,801	14	13,168,615		6,076,814
70	FXD MIS CHGS	701 TAXES AND LICENSES		18,419		18,000		419-
		794 TRAINING CITY EMPLOYEES		35,000				35,000-
		SUBTOTAL FOR FXD MIS CHGS		53,419		18,000		35,419-
		SUBTOTAL FOR BUDGET CODE 3101	14	27,325,527	14	24,594,220		2,731,307-
BUDGET CODE: 3102 HART ISLAND FERRY								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		149,066				149,066-
		SUBTOTAL FOR SUPPLYS&MATL		149,066				149,066-
40	OTHR SER&CHR	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	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		151,849		346,000		194,151
		608 MAINT & REP GENERAL		11,887		54,000		42,113
		SUBTOTAL FOR CNTRCTL SVCS		163,736		400,000		236,264
		SUBTOTAL FOR BUDGET CODE 3102		453,802		400,000		53,802-
		TOTAL FOR MUNICIPAL FERRY SERVICE	14	27,779,329	14	24,994,220		2,785,109-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: S003 SI Ferry Maintenance - Fed Stimulus								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			2	8,600,000	2	8,600,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2	8,600,000	2	8,600,000
SUBTOTAL FOR BUDGET CODE S003					2	8,600,000	2	8,600,000
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
		100 SUPPLIES + MATERIALS - GENERAL		558,890		320,000		238,890-
		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		13,236		1,500		11,736-
SUBTOTAL FOR SUPPLYS&MATL				1,007,190		756,564		250,626-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		82,341		70,000		12,341-
		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				82,341		71,000		11,341-
40	OTHR SER&CHR	403 OFFICE SERVICES		5,550		1,000		4,550-
		412 RENTALS OF MISC.EQUIP		17,415		5,900		11,515-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,951		17,490		12,539
SUBTOTAL FOR OTHR SER&CHR				27,916		24,390		3,526-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		365,891		218,500		147,391-
		608 MAINT & REP GENERAL	1	362,661	1	369,100		6,439
		619 SECURITY SERVICES		1,501,302				1,501,302-
		624 CLEANING SERVICES	1	1,332,074	1	1,330,874		1,200-
		671 TRAINING PRGM CITY EMPLOYEES		28,000				28,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	867,055	3	469,001		398,054-
		686 PROF SERV OTHER	1	25,350	1	25,350		
SUBTOTAL FOR CNTRCTL SVCS			6	4,482,333	6	2,412,825		2,069,508-
SUBTOTAL FOR BUDGET CODE 3110			6	5,599,780	6	3,264,779		2,335,001-
BUDGET CODE: 3115 Ferry Maintenance - Federal								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		175,000				175,000-
		619 SECURITY SERVICES	1	2,000,000			1-	2,000,000-
		676 MAINT & OPER OF INFRASTRUCTURE	4	8,656,798			4-	8,656,798-
SUBTOTAL FOR CNTRCTL SVCS			5	10,831,798			5-	10,831,798-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3115			5	10,831,798			5-	10,831,798-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		192,522		290,000		97,478
		170 CLEANING SUPPLIES		9,840				9,840-
		199 DATA PROCESSING SUPPLIES		1,942				1,942-
SUBTOTAL FOR SUPPLYS&MATL				204,304		290,000		85,696
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		50,000				50,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,750				1,750-
		319 SECURITY EQUIPMENT		60,180				60,180-
		337 BOOKS-OTHER		1,924				1,924-
SUBTOTAL FOR PROPTY&EQUIP				113,854				113,854-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR				40,000				40,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	246,190			2-	246,190-
		676 MAINT & OPER OF INFRASTRUCTURE		398,950	2	800,000	2	401,050
		686 PROF SERV OTHER		246,000		146,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS			2	891,140	2	946,000		54,860
SUBTOTAL FOR BUDGET CODE 3116			2	1,249,298	2	1,236,000		13,298-
TOTAL FOR FERRY MAINTENANCE + REPAIR			13	17,680,876	10	13,100,779	3-	4,580,097-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		
			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		1,200				1,200-
		199	DATA PROCESSING SUPPLIES		800				800-
			SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
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-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			SUBTOTAL FOR OTHR SER&CHR		65,200				65,200-
			SUBTOTAL FOR BUDGET CODE 3313		70,000				70,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
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	105	AUTOMOTIVE SUPPLIES & MATERIAL		330,000			330,000-		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		5,000			5,000-		
		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-		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-		
		SUBTOTAL FOR OTHR SER&CHR				93,000		93,000-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	70,000		1-	70,000-		
		SUBTOTAL FOR CNTRCTL SVCS			1	70,000		1-	70,000-	
		SUBTOTAL FOR BUDGET CODE 3393			1	500,000		1-	500,000-	
		TOTAL FOR SURFACE TRANSIT OPERATIONS	10			892,717	3	17,935	7-	874,782-
		TOTAL FOR OTPS-TRANSIT OPERATIONS	43			48,023,001	31	38,159,394	12-	9,863,607-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	886,000	48,023,001	286,000	38,159,394	9,863,607-
FINANCIAL PLAN SAVINGS		1,000,000-			1,000,000
APPROPRIATION		47,023,001		38,159,394	8,863,607-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,290,803		28,423,394	5,867,409-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		12,332,198		9,336,000	2,996,198-
INTRA-CITY SALES		400,000		400,000	
TOTAL		47,023,001		38,159,394	8,863,607-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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		96,891			440,691		343,800
			101 PRINTING SUPPLIES		2,107			2,107		
			117 POSTAGE		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		2,101,016			15,000		2,086,016-
			SUBTOTAL FOR SUPPLYS&MATL		2,208,514			466,298		1,742,216-
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		
			602 TELECOMMUNICATIONS MAINT		200,000					200,000-
			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	245,000	2		110,000		135,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	459,580	2		124,580		335,000-
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	2,698,897	2		603,343		2,095,554-
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	2,698,897	2		603,343		2,095,554-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: Z030 PlaNYC Congestion Mitigation										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,018		16,043,000		16,033,982	
			169 MAINTENANCE SUPPLIES		16,639				16,639-	
			199 DATA PROCESSING SUPPLIES		17,000				17,000-	
	SUBTOTAL FOR SUPPLYS&MATL				42,657		16,043,000		16,000,343	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,200				12,200-	
	SUBTOTAL FOR PROPTY&EQUIP				12,200				12,200-	
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		195,347				195,347-	
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-	
			400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-	
	SUBTOTAL FOR OTHR SER&CHR				232,347				232,347-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,825,237		900,000		10,925,237-	
			602 TELECOMMUNICATIONS MAINT	1	85,000			1-	85,000-	
			608 MAINT & REP GENERAL		400,000				400,000-	
			615 PRINTING CONTRACTS	1	185,350			1-	185,350-	
			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	2,666,119			2-	2,666,119-	
	SUBTOTAL FOR CNTRCTL SVCS				6	17,971,352		900,000	6-	17,071,352-
	SUBTOTAL FOR BUDGET CODE Z030				6	18,258,556		16,943,000	6-	1,315,556-
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	162,562			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	162,562			1-
		SUBTOTAL FOR BUDGET CODE 4000	1	909,349		746,787	1-
BUDGET CODE: 4020 Strategic Planning							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,350			10,350-
		101 PRINTING SUPPLIES		1,300			1,300-
		110 FOOD & FORAGE SUPPLIES		252			252-
		117 POSTAGE		172			172-
		199 DATA PROCESSING SUPPLIES		15,375			15,375-
		SUBTOTAL FOR SUPPLYS&MATL		27,449			27,449-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,308			2,308-
		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
		337 BOOKS-OTHER		1,193			1,193-
		SUBTOTAL FOR PROPTY&EQUIP		7,001			7,001-
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	3	81,934			3-
		615 PRINTING CONTRACTS		4,750			4,750-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		683 PROF SERV ENGINEER & ARCHITECT		5,000			5,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		2,847				2,847-	
		SUBTOTAL FOR CNTRCTL SVCS	3	95,531			3-	95,531-	
		SUBTOTAL FOR BUDGET CODE 4020	3	168,615			3-	168,615-	
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	74,500			1-	74,500-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4033 DOWNTOWN BKLYN INTERMODAL TRANSP STUDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		448,358			448,358-
		SUBTOTAL FOR CNTRCTL SVCS		448,358			448,358-
		SUBTOTAL FOR BUDGET CODE 4033		448,358			448,358-
BUDGET CODE: 4035 VARIABLE PILOT PRICING PROGRAM							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		198,110			198,110-
		686 PROF SERV OTHER	1	166,890		1-	166,890-
		SUBTOTAL FOR CNTRCTL SVCS	1	365,000		1-	365,000-
		SUBTOTAL FOR BUDGET CODE 4035	1	365,000		1-	365,000-
BUDGET CODE: 4037 Broadway Junction Project							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 4037		300,000			300,000-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	17	21,866,568		17-	2,684,031-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
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	4,474-
		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		76,517		39,609	36,908-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305	MOTOR VEHICLES		437,896		326,296		111,600-
		315	OFFICE EQUIPMENT		6,700		69,700		63,000
		332	PURCH DATA PROCESSING EQUIPT		8,500		8,500		
		337	BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP			535,613		450,105		85,508-
40	OTHR	SER&CHR	403	OFFICE SERVICES		10,500	10,000		500-
			412	RENTALS OF MISC.EQUIP		113,600	600		113,000-
			417	ADVERTISING		5,000	5,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		186,700	31,700		155,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000		
			453	OVERNIGHT TRVL EXP-GENERAL		1,000	1,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000	3,000		
		SUBTOTAL FOR OTHR SER&CHR			320,800		52,300		268,500-
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	50,000
			615	PRINTING CONTRACTS	1	500	1	500	
			619	SECURITY SERVICES	1	1,114,000	1	54,000	1,060,000-
			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-
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	2,140,913	18	772,431		1,368,482-
	TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	2,140,913	18	772,431		1,368,482-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,000		12,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		880,985		902,010		21,025
			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		1,035,985		1,057,010		21,025
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		4,600		2,600		2,000-
			412 RENTALS OF MISC.EQUIP		17,900		17,900		
			414 RENTALS - LAND BLDGS & STRUCTS		1,074,690		1,111,834		37,144
			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		12,800		7,800		5,000-
			SUBTOTAL FOR OTHR SER&CHR		6,246,734		6,275,878		29,144
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	10	55,393	10	75,000		19,607
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	14	566,652	11	8,900,952	3-	8,334,300
			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	9,600	2	8,000		1,600-
			671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000		
			676 MAINT & OPER OF INFRASTRUCTURE	10	10,474,123	10	8,644,525		1,829,598-
			SUBTOTAL FOR CNTRCTL SVCS	54	11,600,093	51	18,018,477	3-	6,418,384
			SUBTOTAL FOR BUDGET CODE 4120	54	19,064,812	51	25,533,365	3-	6,468,553

BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		300,000		120,000		180,000-	
		199 DATA PROCESSING SUPPLIES				20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		300,000		140,000		160,000-	
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	3,022,279	5	4,193,908	3	1,171,629	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		47,649				47,649-	
		199 DATA PROCESSING SUPPLIES		173,233				173,233-	
		SUBTOTAL FOR SUPPLYS&MATL		220,882				220,882-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,824,000				7,824,000-	
		332 PURCH DATA PROCESSING EQUIPT		783,263				783,263-	
		SUBTOTAL FOR PROPTY&EQUIP		8,607,263				8,607,263-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,000,000				1,000,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-	
60		CNTRCTL SVCS							
		676 MAINT & OPER OF INFRASTRUCTURE	8	14,189,000	11	19,955,700	3	5,766,700	
		683 PROF SERV ENGINEER & ARCHITECT	2	271,916			2-	271,916-	
		SUBTOTAL FOR CNTRCTL SVCS	10	14,460,916	11	19,955,700	1	5,494,784	
		SUBTOTAL FOR BUDGET CODE 4122	10	24,289,061	11	19,955,700	1	4,333,361-	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		50,000				50,000-	

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		175,000				175,000-	
		SUBTOTAL FOR SUPPLYS&MATL		225,000				225,000-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		785,000				785,000-	
		SUBTOTAL FOR PROPTY&EQUIP		785,000				785,000-	
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		18,658,257				18,658,257-	
		684 PROF SERV COMPUTER SERVICES		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		18,688,257				18,688,257-	
		SUBTOTAL FOR BUDGET CODE 4123		19,698,257				19,698,257-	
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		3,131,743				16,741,178	
		SUBTOTAL FOR OTHR SER&CHR		3,133,743				16,743,178	
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	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,723,000	2			6,923,000	
		SUBTOTAL FOR BUDGET CODE 4124	2	9,081,743	2			23,891,178	
		SUBTOTAL FOR BUDGET CODE 4124						14,809,435	
BUDGET CODE: 4125 STREET LIGHTING									
10	856001	SUPPLYS&MATL 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	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			319 SECURITY EQUIPMENT		12,000		12,000	
			332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		159,000		19,000	140,000-
	856001	42C	HEAT LIGHT & POWER		69,383,772		77,916,518	8,532,746
			SUBTOTAL FOR OTHR SER&CHR		69,542,772		77,935,518	8,392,746
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		404,600		3,967,000	3,562,400
		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	24,501,164	16	28,063,564	3,562,400
			SUBTOTAL FOR BUDGET CODE 4125	16	94,525,136	16	106,480,282	11,955,146
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100	SUPPLIES + MATERIALS - GENERAL		27,506		52,950	25,444
		101	PRINTING SUPPLIES				5,200	5,200
		199	DATA PROCESSING SUPPLIES		10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL		39,706		70,350	30,644
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,700	2,700
		302	TELECOMMUNICATIONS EQUIPMENT				2,200	2,200
		332	PURCH DATA PROCESSING EQUIPT		20,173		25,138	4,965
		337	BOOKS-OTHER		897		897	
			SUBTOTAL FOR PROPTY&EQUIP		21,070		30,935	9,865
40 OTHR SER&CHR		403	OFFICE SERVICES		500		500	
		417	ADVERTISING		100			100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
			SUBTOTAL FOR OTHR SER&CHR		2,850		2,750	100-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	4,000	1	6,000	2,000
		602	TELECOMMUNICATIONS MAINT		1,500		10,350	8,850
		613	DATA PROCESSING EQUIPMENT				1,700	1,700

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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-
		686 PROF SERV OTHER		51,994			51,994-
		SUBTOTAL FOR CNTRCTL SVCS	3	72,659	3	32,250	40,409-
		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-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-
		613 DATA PROCESSING EQUIPMENT	1	2,000			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,000			4-
		SUBTOTAL FOR BUDGET CODE 4433	4	68,700			4-
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	91	169,886,273	88	180,190,718	3-
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		2,784,420		160,719	2,623,701-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			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		98,701		45,000		53,701-
			199 DATA PROCESSING SUPPLIES		5,877		20,000		14,123
			SUBTOTAL FOR SUPPLYS&MATL		3,479,992		671,213		2,808,779-
30			300 EQUIPMENT GENERAL		2,100		25,000		22,900
			302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
			332 PURCH DATA PROCESSING EQUIPT		45,000				45,000-
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		51,100		69,000		17,900
40			400 CONTRACTUAL SERVICES-GENERAL		89,287		89,287		
			402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
			412 RENTALS OF MISC.EQUIP		741,748				741,748-
			SUBTOTAL FOR OTHR SER&CHR		838,035		96,287		741,748-
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	4,629,344		836,500	1-	3,792,844-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	856001		10X SUPPLIES + MATERIALS - GENERAL		3,000		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		1,825		2,000		175
			SUBTOTAL FOR SUPPLYS&MATL		12,525		12,300		225-
30			300 EQUIPMENT GENERAL		400				400-
			319 SECURITY EQUIPMENT		1,500		2,500		1,000
			332 PURCH DATA PROCESSING EQUIPT		1,200		3,000		1,800
			337 BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		3,100		7,500		4,400

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		403	OFFICE SERVICES		100				100-
		412	RENTALS OF MISC.EQUIP		8,100		8,000		100-
			SUBTOTAL FOR OTHER SER&CHR		8,200		8,000		200-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,975				2,975-
		624	CLEANING SERVICES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,975				3,975-
			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		7,000		6,000		1,000-
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		22,100		21,100		1,000-
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			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		2,000		6,000		4,000
			SUBTOTAL FOR OTHER SER&CHR		2,000		6,000		4,000
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
		624	CLEANING SERVICES	1	3,000	1	3,000		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,000	1	3,000		3,000-
			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		5,755		9,000		3,245
			107 MEDICAL,SURGICAL & LAB SUPPLY		144				144-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		10,256		5,000	5,256-
		199 DATA PROCESSING SUPPLIES		2,500		1,000	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		21,655		18,000	3,655-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		2,500	1,800
		315 OFFICE EQUIPMENT				2,500	2,500
		332 PURCH DATA PROCESSING EQUIPT		1,550		5,100	3,550
		SUBTOTAL FOR PROPTY&EQUIP		2,250		10,100	7,850
40 OTHR SER&CHR		403 OFFICE SERVICES		50			50-
		412 RENTALS OF MISC.EQUIP		6,400		6,000	400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
		SUBTOTAL FOR OTHR SER&CHR		6,460		6,000	460-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240			240-
		608 MAINT & REP GENERAL		3,700			3,700-
		612 OFFICE EQUIPMENT MAINTENANCE				500	500
		633 TRANSPORTATION EXPENDITURES		295			295-
		SUBTOTAL FOR CNTRCTL SVCS		4,235		500	3,735-
		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		4,480		6,580	2,100
		169 MAINTENANCE SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		17,980		20,080	2,100
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4134				43,020		45,120	2,100
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		6,420		7,000	580
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
		117 POSTAGE		300		300	
		169 MAINTENANCE SUPPLIES		6,235		4,000	2,235-
		199 DATA PROCESSING SUPPLIES		1,800		600	1,200-
SUBTOTAL FOR SUPPLYS&MATL				16,505		13,650	2,855-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		3,300		1,500	1,800-
		332 PURCH DATA PROCESSING EQUIPT		2,068		6,000	3,932
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				8,668		10,800	2,132
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,240		4,000	2,760
SUBTOTAL FOR OTHR SER&CHR				1,240		4,000	2,760
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		580			580-
		615 PRINTING CONTRACTS		150		150	
SUBTOTAL FOR CNTRCTL SVCS				730		150	580-
SUBTOTAL FOR BUDGET CODE 4135				27,143		28,600	1,457
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,481			40,481-
		106 MOTOR VEHICLE FUEL		20,706			20,706-
		169 MAINTENANCE SUPPLIES		6,634			6,634-
SUBTOTAL FOR SUPPLYS&MATL				67,821			67,821-
SUBTOTAL FOR BUDGET CODE 4137				67,821			67,821-
BUDGET CODE: 4138 BOROUGH ENGINEERING							

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		381,634			381,634-
			106	MOTOR VEHICLE FUEL		600,000	450,000		150,000-
			169	MAINTENANCE SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL			984,634	450,000			534,634-
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	3,431,585		813,278
		SUBTOTAL FOR OTHR SER&CHR			2,680,020	3,868,298			1,188,278
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		8,143			8,143-
			624	CLEANING SERVICES	1	6,000	6,000		
		SUBTOTAL FOR CNTRCTL SVCS		12	51,280	12	44,885		6,395-
		SUBTOTAL FOR BUDGET CODE 4138		12	3,715,934	12	4,363,183		647,249
		TOTAL FOR BOROUGH ENGINEERING		14	8,605,362	13	5,395,503	1-	3,209,859-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		286,643	286,643		
			100	SUPPLIES + MATERIALS - GENERAL		1,912,548	3,101,978		1,189,430
			105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000	30,000		
			106	MOTOR VEHICLE FUEL		1,000	1,000		
			110	FOOD & FORAGE SUPPLIES		3,500	5,000		1,500
			117	POSTAGE		246,000	166,000		80,000-
			169	MAINTENANCE SUPPLIES		73,030	120,100		47,070
			199	DATA PROCESSING SUPPLIES		35,000	50,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL			2,587,721	3,760,721			1,173,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		163,750	281,750		118,000
			302	TELECOMMUNICATIONS EQUIPMENT		32,125	33,125		1,000
			314	OFFICE FURITURE		19,450	19,450		

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,523		5,650		4,127
			319 SECURITY EQUIPMENT		438,368		503,980		65,612
			332 PURCH DATA PROCESSING EQUIPT		27,500		72,500		45,000
			337 BOOKS-OTHER		4,685		5,000		315
			SUBTOTAL FOR PROPTY&EQUIP		687,401		921,455		234,054
40			400 CONTRACTUAL SERVICES-GENERAL		880,000				880,000-
			402 TELEPHONE & OTHER COMMUNICATNS		118,370				118,370-
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		351,167		146,167		205,000-
			414 RENTALS - LAND BLDGS & STRUCTS		338,240		507,360		169,120
			417 ADVERTISING				150,000		150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		1,691,277		807,027		884,250-
60			600 CONTRACTUAL SERVICES GENERAL	9	34,000	8	165,000	1-	131,000
			602 TELECOMMUNICATIONS MAINT	4	1,161,610	4	1,354,360		192,750
			608 MAINT & REP GENERAL	9	277,000	9	280,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	10	52,000	9	8,000	1-	44,000-
			615 PRINTING CONTRACTS	1	29,689	1	53,000		23,311
			619 SECURITY SERVICES	1	184,450	1	379,450		195,000
			624 CLEANING SERVICES	3	437,540	3	427,540		10,000-
			671 TRAINING PRGM CITY EMPLOYEES	3	44,000	2	25,000	1-	19,000-
			676 MAINT & OPER OF INFRASTRUCTURE	15	5,073,760	15	4,816,000		257,760-
			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	57	7,440,049	54	7,659,350	3-	219,301
70			701 TAXES AND LICENSES				107,550		107,550
			SUBTOTAL FOR FXD MIS CHGS				107,550		107,550
			SUBTOTAL FOR BUDGET CODE 4140	57	12,406,448	54	13,256,103	3-	849,655
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
10			100 SUPPLIES + MATERIALS - GENERAL		895,212				895,212-
			SUBTOTAL FOR SUPPLYS&MATL		895,212				895,212-
30			319 SECURITY EQUIPMENT		15,627				15,627-
			SUBTOTAL FOR PROPTY&EQUIP		15,627				15,627-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		71,048		44,000		27,048-
		618 COSTS ASSOC WITH FINANCING	2	155,000			2-	155,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	226,048		44,000	2-	182,048-
		SUBTOTAL FOR BUDGET CODE 4148	2	1,136,887		44,000	2-	1,092,887-
		TOTAL FOR PARKING	59	13,543,335	54	13,300,103	5-	243,232-
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		30,500		5,500		25,000-
		SUBTOTAL FOR SUPPLYS&MATL		353,100		26,100		327,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200		
		302 TELECOMMUNICATIONS EQUIPMENT		1,200				1,200-
		315 OFFICE EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT		17,400		17,400		
		337 BOOKS-OTHER		4,000		1,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000		20,800		4,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,910		470,000		386,090
		403 OFFICE SERVICES		690				690-
		412 RENTALS OF MISC.EQUIP		8,800		8,800		
		417 ADVERTISING		25,000		6,500		18,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		119,400		485,300		365,900
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			700				700-
		671 TRAINING PRGM CITY EMPLOYEES			9,000				9,000-
		676 MAINT & OPER OF INFRASTRUCTURE			838,000				838,000
		SUBTOTAL FOR CNTRCTL SVCS			881,200				846,500
		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			429,000				429,000-
		199 DATA PROCESSING SUPPLIES			46,400				46,400-
		SUBTOTAL FOR SUPPLYS&MATL			475,400				475,400-
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-
		671 TRAINING PRGM CITY EMPLOYEES			24,600				24,600-
		676 MAINT & OPER OF INFRASTRUCTURE	6		9,701,300			6-	9,701,300-
		SUBTOTAL FOR CNTRCTL SVCS	6		10,225,900			6-	10,225,900-
		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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		15,047		8,828		6,219-
			101 PRINTING SUPPLIES				500		500
			110 FOOD & FORAGE SUPPLIES		2,500				2,500-
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		12,220		35,000		22,780
			199 DATA PROCESSING SUPPLIES		347,982		264,000		83,982-
			SUBTOTAL FOR SUPPLYS&MATL		379,749		310,328		69,421-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
			302 TELECOMMUNICATIONS EQUIPMENT		21,000		15,000		6,000-
			315 OFFICE EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		646,773		300,000		346,773-
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		672,773		323,000		349,773-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
			403 OFFICE SERVICES		550		1,000		450
			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		10		100		90
			SUBTOTAL FOR OTHR SER&CHR		6,560		181,238		174,678
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,099	1	25,000		3,901
			602 TELECOMMUNICATIONS MAINT	1	25,000	1	15,000		10,000-
			608 MAINT & REP GENERAL		11,400		10,000		1,400-
			612 OFFICE EQUIPMENT MAINTENANCE				1,200		1,200
			613 DATA PROCESSING EQUIPMENT	3	480,127	3	469,067		11,060-
			671 TRAINING PRGM CITY EMPLOYEES	3	8,689	3	15,000		6,311
			684 PROF SERV COMPUTER SERVICES	4	1,695,323	3	304,938	1-	1,390,385-
			SUBTOTAL FOR CNTRCTL SVCS	12	2,241,638	11	840,205	1-	1,401,433-
			SUBTOTAL FOR BUDGET CODE 4170	12	3,300,720	11	1,654,771	1-	1,645,949-
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	3,300,720	11	1,654,771	1-	1,645,949-

RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4200 PLANNING AND RESEARCH									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		18,600		19,289		689
			169 MAINTENANCE SUPPLIES		700		500		200-
			199 DATA PROCESSING SUPPLIES		8,200		6,000		2,200-
	SUBTOTAL FOR SUPPLYS&MATL					29,500		27,789	1,711-
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		2,000		200		1,800-
			412 RENTALS OF MISC.EQUIP		3,000		6,000		3,000
			431 LEASING OF MISC EQUIP				6,500		6,500
			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					8,700		16,400	7,700
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		
			686 PROF SERV OTHER		19,600				19,600-
	SUBTOTAL FOR CNTRCTL SVCS				1	78,100	1	51,300	26,800-
	SUBTOTAL FOR BUDGET CODE 4200				1	231,626	1	102,489	129,137-
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-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR					5,000			5,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
		683 PROF SERV ENGINEER & ARCHITECT	3	560,000			3-	560,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	563,000			4-	563,000-
		SUBTOTAL FOR BUDGET CODE 4203	4	572,000			4-	572,000-
BUDGET CODE: 4205 ROOSEVELT AVE CONGESTION REDUCTION STUDY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
60 CNTRCTL SVCS		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								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,300				5,300-
		169 MAINTENANCE SUPPLIES		300				300-
		199 DATA PROCESSING SUPPLIES		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		7,400				7,400-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,018				9,018-
		683 PROF SERV ENGINEER & ARCHITECT	1	212,000			1-	212,000-
		686 PROF SERV OTHER	1	401,000			1-	401,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	622,018			2-	622,018-
		SUBTOTAL FOR BUDGET CODE 4206	2	634,418			2-	634,418-
BUDGET CODE: 4251 CMAQ								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		83,443		254,000		170,557	
			SUBTOTAL FOR OTHR SER&CHR		83,443		254,000		170,557	
			SUBTOTAL FOR BUDGET CODE 4251		83,443		254,000		170,557	
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		199	DATA PROCESSING SUPPLIES		5,000				5,000-	
			SUBTOTAL FOR SUPPLYS&MATL		7,000				7,000-	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-	
			SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-	
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-	
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		683	PROF SERV ENGINEER & ARCHITECT		280,000				280,000-	
			SUBTOTAL FOR CNTRCTL SVCS		282,000				282,000-	
			SUBTOTAL FOR BUDGET CODE 4273		295,000				295,000-	
TOTAL FOR TRAFFIC PLANNING				8	2,080,487	1	356,489	7-	1,723,998-	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING										
BUDGET CODE: 4300 SAFETY ENGINEERING										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100	SUPPLIES + MATERIALS - GENERAL		2,500		3,000		500	
		199	DATA PROCESSING SUPPLIES		1,000		1,000			
			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		2,100		3,100		1,000	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,645		17,645	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		19,245		18,245	1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		695		495	200-
		602 TELECOMMUNICATIONS MAINT		600		600	
		608 MAINT & REP GENERAL		300		500	200
		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		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,000			19,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000			10,000-
		417 ADVERTISING		526,667			526,667-

EXECUTIVE BUDGET - FY10
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	40,000			1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000			1-	40,000-
		SUBTOTAL FOR BUDGET CODE 4303	1	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		55,000		30,000		25,000-
		794 TRAINING CITY EMPLOYEES		50,000				50,000-
		SUBTOTAL FOR FXD MIS CHGS		105,000		30,000		75,000-
		SUBTOTAL FOR BUDGET CODE 4410		105,000		30,000		75,000-
		TOTAL FOR VIOLATION TOW PROGRAM		105,000		30,000		75,000-
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		

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	100	SUPPLIES + MATERIALS - GENERAL					15,000		15,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY					115,000		115,000-
	SUBTOTAL FOR SUPPLYS&MATL				130,000					130,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL					1,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL					500		500-
	SUBTOTAL FOR OTHR SER&CHR				1,500					1,500-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS					35,000		35,000-
		633	TRANSPORTATION EXPENDITURES	1				1,500	1-	1,500-
		686	PROF SERV OTHER					10,000		10,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	46,500				1-	46,500-
	SUBTOTAL FOR BUDGET CODE 4326			1		178,000			1-	178,000-
BUDGET CODE: 4500 SURFACE TRANSIT										
60	CNTRCTL SVCS	615	PRINTING CONTRACTS					2,721		2,721-
	SUBTOTAL FOR CNTRCTL SVCS				2,721					2,721-
	SUBTOTAL FOR BUDGET CODE 4500					2,721				2,721-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					43,400		43,400-
		117	POSTAGE					250		250-
		169	MAINTENANCE SUPPLIES					400		400-
		199	DATA PROCESSING SUPPLIES					9,200		9,200-
	SUBTOTAL FOR SUPPLYS&MATL				53,250					53,250-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					107,200		107,200-
		302	TELECOMMUNICATIONS EQUIPMENT					1,400		1,400-
		305	MOTOR VEHICLES					28,800		28,800-
		332	PURCH DATA PROCESSING EQUIPT					18,400		18,400-
		337	BOOKS-OTHER					1,400		1,400-
	SUBTOTAL FOR PROPTY&EQUIP				157,200					157,200-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS					1,400		1,400-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		150				150-
			417 ADVERTISING		100,000				100,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,160				1,160-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,800				6,800-
			SUBTOTAL FOR OTHR SER&CHR		109,610				109,610-
60			613 DATA PROCESSING EQUIPMENT		300				300-
			615 PRINTING CONTRACTS	1	200,640			1-	200,640-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,400			1-	3,400-
			676 MAINT & OPER OF INFRASTRUCTURE	2	2,669,000			2-	2,669,000-
			686 PROF SERV OTHER	1	280,000			1-	280,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	3,153,340			5-	3,153,340-
			SUBTOTAL FOR BUDGET CODE 4503	5	3,473,400			5-	3,473,400-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)									
10			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			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			403 OFFICE SERVICES		640				640-
			SUBTOTAL FOR OTHR SER&CHR		640				640-
60			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			794 TRAINING CITY EMPLOYEES		1,200				1,200-
			SUBTOTAL FOR FXD MIS CHGS		1,200				1,200-
			SUBTOTAL FOR BUDGET CODE 4508		15,760				15,760-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		2,668			2,668-
		SUBTOTAL FOR PROPTY&EQUIP		2,668			2,668-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		332			332-
		SUBTOTAL FOR OTHR SER&CHR		332			332-
		SUBTOTAL FOR BUDGET CODE 4524		12,000			12,000-
BUDGET CODE: 4541 SUBREGIONAL PLANNING							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	21,600			1-	21,600-	
		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		100 SUPPLIES + MATERIALS - GENERAL		450,000				450,000-	
		SUBTOTAL FOR SUPPLYS&MATL		450,000				450,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,812				23,812-	
		SUBTOTAL FOR PROPTY&EQUIP		23,812				23,812-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		86,000				86,000-	
		SUBTOTAL FOR CNTRCTL SVCS		86,000				86,000-	
		SUBTOTAL FOR BUDGET CODE 4556		559,812				559,812-	
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
10 SUPPLYS&MATL		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		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		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		612 OFFICE EQUIPMENT MAINTENANCE		400				400-	
		615 PRINTING CONTRACTS	1	4,000			1-	4,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES			10,000					10,000-
		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										
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			382					382-
		SUBTOTAL FOR CNTRCTL SVCS			382					382-
		SUBTOTAL FOR BUDGET CODE 4573			382					382-
BUDGET CODE: 4588 BIKE RACKS										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			400					400-
		SUBTOTAL FOR SUPPLYS&MATL			400					400-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			77,952					77,952-
		SUBTOTAL FOR CNTRCTL SVCS			77,952					77,952-
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 4588			80,752					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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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			1,200-	
		SUBTOTAL FOR FXD MIS CHGS		1,200			1,200-	
		SUBTOTAL FOR BUDGET CODE 4598	3	39,160		3-	39,160-	
		TOTAL FOR PLANNING AND RESEARCH	13	4,629,585		13-	4,629,585-	
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	249	245,804,707	188	222,934,495	61-	22,870,212-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,797,987	245,804,707	83,928,886	222,934,495	22,870,212-
FINANCIAL PLAN SAVINGS		2,124,700-		7,418,844-	5,294,144-
APPROPRIATION		243,680,007		215,515,651	28,164,356-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		189,773,272		193,533,201	3,759,929
OTHER CATEGORICAL		496,821		32,750	464,071-
CAPITAL FUNDS - I.F.A.		334,250		1,460,000	1,125,750
STATE		9,924,211		534,000	9,390,211-
FEDERAL - C.D.					
FEDERAL - OTHER		43,109,353		19,955,700	23,153,653-
INTRA-CITY SALES		42,100			42,100-
TOTAL		243,680,007		215,515,651	28,164,356-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,905	364,344,544	4,242	326,645,071	37,699,473-
FINANCIAL PLAN SAVINGS		5,981			5,981-
APPROPRIATION	4,905	364,350,525	4,242	326,645,071	37,705,454-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		185,514,032		175,979,955	9,534,077-
OTHER CATEGORICAL		1,238,612			1,238,612-
CAPITAL FUNDS - I.F.A.		89,917,242		92,106,530	2,189,288
STATE		63,584,396		42,313,209	21,271,187-
FEDERAL - C.D.					
FEDERAL - OTHER		23,107,170		15,256,304	7,850,866-
INTRA-CITY SALES		989,073		989,073	
TOTAL		364,350,525		326,645,071	37,705,454-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,988,230	469,522,773	95,527,990	387,350,984	82,171,789-
FINANCIAL PLAN SAVINGS		4,793,225-		7,418,844-	2,625,619-
APPROPRIATION		464,729,548		379,932,140	84,797,408-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		292,448,833		270,149,537	22,299,296-
OTHER CATEGORICAL		496,821		32,750	464,071-
CAPITAL FUNDS - I.F.A.		85,970,067		78,004,153	7,965,914-
STATE		16,412,619		2,034,000	14,378,619-
FEDERAL - C.D.					
FEDERAL - OTHER		68,937,608		29,291,700	39,645,908-
INTRA-CITY SALES		463,600		420,000	43,600-
TOTAL		464,729,548		379,932,140	84,797,408-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,905	364,344,544	4,242	326,645,071	37,699,473-
FINANCIAL PLAN SAVINGS		5,981			5,981-
APPROPRIATION	4,905	364,350,525	4,242	326,645,071	37,705,454-
OTPS					
TOTALS FOR OPERATING BUDGET		469,522,773		387,350,984	82,171,789-
FINANCIAL PLAN SAVINGS		4,793,225-		7,418,844-	2,625,619-
APPROPRIATION		464,729,548		379,932,140	84,797,408-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,905	833,867,317	4,242	713,996,055	119,871,262-
FINANCIAL PLAN SAVINGS		4,787,244-		7,418,844-	2,631,600-
APPROPRIATION	4,905	829,080,073	4,242	706,577,211	122,502,862-
FUNDING					
CITY		477,962,865		446,129,492	31,833,373-
OTHER CATEGORICAL		1,735,433		32,750	1,702,683-
CAPITAL FUNDS - I.F.A.		175,887,309		170,110,683	5,776,626-
STATE		79,997,015		44,347,209	35,649,806-
FEDERAL - C.D.					
FEDERAL - OTHER		92,044,778		44,548,004	47,496,774-
INTRA-CITY SALES		1,452,673		1,409,073	43,600-
TOTAL FUNDING		829,080,073		706,577,211	122,502,862-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,702	4	385,040		5,338	
SUBTOTAL FOR F/T SALARIED			4	379,702	4	385,040		5,338	
SUBTOTAL FOR BUDGET CODE 1100			4	379,702	4	385,040		5,338	
TOTAL FOR COMMISSIONER PARKS + RECREAT			4	379,702	4	385,040		5,338	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,886,185	24	1,879,793	2-	6,392-	
SUBTOTAL FOR F/T SALARIED			26	1,886,185	24	1,879,793	2-	6,392-	
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	1,891,753	24	1,885,361	2-	6,392-	
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,079,311	14	1,017,542	2-	61,769-	
SUBTOTAL FOR F/T SALARIED			16	1,079,311	14	1,017,542	2-	61,769-	
SUBTOTAL FOR BUDGET CODE 1242			16	1,079,311	14	1,017,542	2-	61,769-	
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,213		1,847		634	
SUBTOTAL FOR OTH SALARIED				1,213		1,847		634	
SUBTOTAL FOR BUDGET CODE 1244				1,213		1,847		634	
TOTAL FOR DEPUTY COMM OF MGMT			42	2,972,277	38	2,904,750	4-	67,527-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,848	4	247,477	60,371-
SUBTOTAL FOR F/T SALARIED			4	307,848	4	247,477	60,371-
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		100,000	30,000-
SUBTOTAL FOR ADD GRS PAY				235,000		205,000	30,000-
SUBTOTAL FOR BUDGET CODE 1220			4	551,848	4	526,645	25,203-
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	826,850	13	769,257	2- 57,593-
SUBTOTAL FOR F/T SALARIED			15	826,850	13	769,257	2- 57,593-
SUBTOTAL FOR BUDGET CODE 1222			15	826,850	13	769,257	2- 57,593-
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	946,853	13	916,447	1- 30,406-
SUBTOTAL FOR F/T SALARIED			14	946,853	13	916,447	1- 30,406-
SUBTOTAL FOR BUDGET CODE 1224			14	946,853	13	916,447	1- 30,406-
TOTAL FOR DEPUTY COMM OF MGMT			33	2,325,551	30	2,212,349	3- 113,202-

RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	810,081	14	833,852	23,771
		SUBTOTAL FOR F/T SALARIED	14	810,081	14	833,852	23,771
		SUBTOTAL FOR BUDGET CODE 1630	14	810,081	14	833,852	23,771
		TOTAL FOR CHIEF OF CONCESSIONS	14	810,081	14	833,852	23,771
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 VC/PB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,126	8	321,328	202
		SUBTOTAL FOR F/T SALARIED	8	321,126	8	321,328	202
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	327,288	8	327,490	202
		TOTAL FOR BRONX OPERATIONS	8	327,288	8	327,490	202
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	301,244	7	311,419	10,175
		SUBTOTAL FOR F/T SALARIED	7	301,244	7	311,419	10,175
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1104		7	365,824	7	375,999	10,175
TOTAL FOR BROOKLYN OPERATIONS		7	365,824	7	375,999	10,175
TOTAL FOR EXEC MGMT & ADMIN		108	7,180,723	101	7,039,480	7- 141,243-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	7,180,723	101	7,039,480	141,243-
FINANCIAL PLAN SAVINGS APPROPRIATION	108	7,180,723	101	7,039,480	141,243-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,487,611		6,335,991	151,620-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		693,112		703,489	10,377
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,180,723		7,039,480	141,243-

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 STAFF ANAL	D 846	10026	45,758-196,574	1	95,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	2	102,120
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	17	1,663,347
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	85,087
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	38	2,007,608
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	9	694,174
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	3	159,741
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	1	39,297
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	4	251,057
1530	STAFF ANALYST	D 846	12626	45,029- 67,459	1	56,949
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	35,823
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 56,672	18	809,238
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	1	48,428
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	9	402,999
1758	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	1	49,228
SUBTOTAL FOR OBJECT 001					110	6,933,470

POSITION SCHEDULE FOR U/A 001					110	6,933,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-9	-567,284
TOTAL FOR U/A 001					101	6,366,186

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 Graffiti Removal in Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	167,062		2	167,062
SUBTOTAL FOR F/T SALARIED					2	167,062		2	167,062
SUBTOTAL FOR BUDGET CODE S001					2	167,062		2	167,062
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	392,487	4	397,210			4,723
SUBTOTAL FOR F/T SALARIED			4	392,487	4	397,210			4,723
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		7,662			2,338-
SUBTOTAL FOR ADD GRS PAY				12,000		9,662			2,338-
SUBTOTAL FOR BUDGET CODE 2264			4	429,487	4	431,872			2,385
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	826,588	10	812,536		2-	14,052-
SUBTOTAL FOR F/T SALARIED			12	826,588	10	812,536		2-	14,052-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS				2,767			2,767
		SUBTOTAL FOR OTH SALARIED				2,767			2,767
04 ADD GRS PAY		047 OVERTIME		1,200		920			280-
		SUBTOTAL FOR ADD GRS PAY		1,200		920			280-
		SUBTOTAL FOR BUDGET CODE 2273	12	827,788	10	816,223		2-	11,565-
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,347,388	66	4,219,094		6-	128,294-
		SUBTOTAL FOR F/T SALARIED	72	4,347,388	66	4,219,094		6-	128,294-
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		45,974			14,026-
		SUBTOTAL FOR ADD GRS PAY		60,000		45,974			14,026-
		SUBTOTAL FOR BUDGET CODE 2278	72	4,439,388	66	4,297,068		6-	142,320-
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,059,985	15	1,010,420		2-	49,565-
		SUBTOTAL FOR F/T SALARIED	17	1,059,985	15	1,010,420		2-	49,565-
04 ADD GRS PAY		047 OVERTIME		1,250		958			292-
		SUBTOTAL FOR ADD GRS PAY		1,250		958			292-
		SUBTOTAL FOR BUDGET CODE 2279	17	1,061,235	15	1,011,378		2-	49,857-
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	794,225	12	781,540		2-	12,685-
		SUBTOTAL FOR F/T SALARIED	14	794,225	12	781,540		2-	12,685-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		2,900		2,900			
		047 OVERTIME		55,000		42,143			12,857-
		SUBTOTAL FOR ADD GRS PAY		59,900		47,043			12,857-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2280			14	854,125	12	828,583	2-	25,542-
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	451,126	9	415,749	2-	35,377-
SUBTOTAL FOR F/T SALARIED			11	451,126	9	415,749	2-	35,377-
03 UNSALARIED		031 UNSALARIED		28,814		31,437		2,623
SUBTOTAL FOR UNSALARIED				28,814		31,437		2,623
SUBTOTAL FOR BUDGET CODE 2284			11	479,940	9	447,186	2-	32,754-
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,378	2	139,847		3,469
SUBTOTAL FOR F/T SALARIED			2	136,378	2	139,847		3,469
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		5,364		1,636-
SUBTOTAL FOR ADD GRS PAY				13,800		12,164		1,636-
SUBTOTAL FOR BUDGET CODE 2285			2	160,178	2	162,011		1,833
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	349,050	7	316,825	2-	32,225-
SUBTOTAL FOR F/T SALARIED			9	349,050	7	316,825	2-	32,225-
04 ADD GRS PAY		047 OVERTIME		35,000		26,818		8,182-
SUBTOTAL FOR ADD GRS PAY				35,000		26,818		8,182-
SUBTOTAL FOR BUDGET CODE 2286			9	384,050	7	343,643	2-	40,407-
BUDGET CODE: 2287 Human Resources Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,730,706	43	2,703,684	4-	27,022-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			47	2,730,706	43	2,703,684	4-		27,022-
02 OTH SALARIED		021 PART-TIME POSITIONS		57,756		62,790			5,034
		022 SEASONAL POSITIONS		223,039		226,292			3,253
SUBTOTAL FOR OTH SALARIED				280,795		289,082			8,287
03 UNSALARIED		031 UNSALARIED				29			29
SUBTOTAL FOR UNSALARIED						29			29
04 ADD GRS PAY		047 OVERTIME		75,000		57,468			17,532-
SUBTOTAL FOR ADD GRS PAY				75,000		57,468			17,532-
SUBTOTAL FOR BUDGET CODE 2287			47	3,086,501	43	3,050,263	4-		36,238-
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	995,917	22	1,039,275			43,358
SUBTOTAL FOR F/T SALARIED			22	995,917	22	1,039,275			43,358
03 UNSALARIED		031 UNSALARIED				7,012			7,012
SUBTOTAL FOR UNSALARIED						7,012			7,012
SUBTOTAL FOR BUDGET CODE 2316			22	995,917	22	1,046,287			50,370
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,348	1	113,565			24,217
SUBTOTAL FOR F/T SALARIED			1	89,348	1	113,565			24,217
02 OTH SALARIED		022 SEASONAL POSITIONS		26,152		2,799			23,353-
SUBTOTAL FOR OTH SALARIED				26,152		2,799			23,353-
SUBTOTAL FOR BUDGET CODE 2594			1	115,500	1	116,364			864
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	202,290	5	205,588			3,298
SUBTOTAL FOR F/T SALARIED			5	202,290	5	205,588			3,298
SUBTOTAL FOR BUDGET CODE 2650			5	202,290	5	205,588			3,298

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			216	13,591,676	198		13,299,805
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							18-
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,677	6		390,270
		SUBTOTAL FOR F/T SALARIED	6	375,677	6		390,270
		SUBTOTAL FOR BUDGET CODE 2493	6	375,677	6		390,270
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	376,321	6		390,914
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		59,714			59,714-
		SUBTOTAL FOR OTH SALARIED		59,714			59,714-
04 ADD GRS PAY		045 HOLIDAY PAY		311			311-
		SUBTOTAL FOR ADD GRS PAY		311			311-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,631					16,631-
		SUBTOTAL FOR FRINGE BENES		16,631					16,631-
		SUBTOTAL FOR BUDGET CODE 5801		76,656					76,656-
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				76,761		105			76,656-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2498 ARTS AND ANTIQUITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,696	6	327,230			5,534
		SUBTOTAL FOR F/T SALARIED	6	321,696	6	327,230			5,534
		SUBTOTAL FOR BUDGET CODE 2498	6	321,696	6	327,230			5,534
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	321,696	6	327,230		5,534
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,585,425	80	3,673,927			88,502
		SUBTOTAL FOR F/T SALARIED	80	3,585,425	80	3,673,927			88,502
		SUBTOTAL FOR BUDGET CODE Z030	80	3,585,425	80	3,673,927			88,502
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,576,865	74	3,211,293			365,572-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			74	3,576,865	74	3,211,293		365,572-
02	OTH SALARIED	021 PART-TIME POSITIONS		63,012		65,691		2,679
		022 SEASONAL POSITIONS		540		540		
SUBTOTAL FOR OTH SALARIED				63,552		66,231		2,679
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	3,779,417	74	3,416,524		362,893-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	22	1,319,007	20	1,221,895	2-	97,112-
SUBTOTAL FOR F/T SALARIED			22	1,319,007	20	1,221,895	2-	97,112-
02	OTH SALARIED	021 PART-TIME POSITIONS				2,207		2,207
		022 SEASONAL POSITIONS		796,114		867,346		71,232
SUBTOTAL FOR OTH SALARIED				796,114		869,553		73,439
03	UNSALARIED	031 UNSALARIED		11,350		11,603		253
SUBTOTAL FOR UNSALARIED				11,350		11,603		253
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		120,682		36,818-
		050 PMTS TO BENEFIC DECSO EMPLOYES						
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				365,000		328,182		36,818-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		8,840		8,840		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
		SUBTOTAL FOR FRINGE BENES		153,231		153,231			
		SUBTOTAL FOR BUDGET CODE 2290	22	2,644,702	20	2,584,464	2-		60,238-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	522,981	11	492,294	2-		30,687-
		SUBTOTAL FOR F/T SALARIED	13	522,981	11	492,294	2-		30,687-
03 UNSALARIED		031 UNSALARIED		28,814		31,411			2,597
		SUBTOTAL FOR UNSALARIED		28,814		31,411			2,597
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	1,314,795	11	1,286,705	2-		28,090-
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	807,600	14	765,182	2-		42,418-
		SUBTOTAL FOR F/T SALARIED	16	807,600	14	765,182	2-		42,418-
03 UNSALARIED		031 UNSALARIED		47,433		50,385			2,952
		SUBTOTAL FOR UNSALARIED		47,433		50,385			2,952
		SUBTOTAL FOR BUDGET CODE 2292	16	855,033	14	815,567	2-		39,466-
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	824,541	13	806,705	2-		17,836-
		SUBTOTAL FOR F/T SALARIED	15	824,541	13	806,705	2-		17,836-
		SUBTOTAL FOR BUDGET CODE 2294	15	824,541	13	806,705	2-		17,836-
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,472	2	75,592			6,120
		SUBTOTAL FOR F/T SALARIED	2	69,472	2	75,592			6,120
		SUBTOTAL FOR BUDGET CODE 2295	2	69,472	2	75,592			6,120

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,502,017	38	2,455,520	2-	2-	46,497-
SUBTOTAL FOR F/T SALARIED			40	2,502,017	38	2,455,520	2-	2-	46,497-
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		90,197			9,803-
SUBTOTAL FOR ADD GRS PAY				174,000		164,197			9,803-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,500		9,500			
SUBTOTAL FOR FRINGE BENES				9,500		9,500			
SUBTOTAL FOR BUDGET CODE 2297			40	2,685,517	38	2,629,217	2-	2-	56,300-
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		41,161,483		44,520,258			3,358,775
SUBTOTAL FOR OTH SALARIED				41,161,483		44,520,258			3,358,775
SUBTOTAL FOR BUDGET CODE 2299				41,161,483		44,520,258			3,358,775
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,832	1	33,732			900
SUBTOTAL FOR F/T SALARIED			1	32,832	1	33,732			900
SUBTOTAL FOR BUDGET CODE 2490			1	32,832	1	33,732			900
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,294	1	77,985			4,691
SUBTOTAL FOR F/T SALARIED			1	73,294	1	77,985			4,691
SUBTOTAL FOR BUDGET CODE 2891			1	73,294	1	77,985			4,691
BUDGET CODE: 2922 GREENTHUMB									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	401,521	10	404,680			3,159
SUBTOTAL FOR F/T SALARIED			10	401,521	10	404,680			3,159
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	440,837	10	443,996			3,159
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	179,643	8	180,023			380
SUBTOTAL FOR F/T SALARIED			8	179,643	8	180,023			380
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	239,522	8	239,902			380
BUDGET CODE: 2924 MINIPOOLS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,600		20,116			516
SUBTOTAL FOR F/T SALARIED				19,600		20,116			516

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767			
		SUBTOTAL FOR OTH SALARIED		468,767		468,767			
		SUBTOTAL FOR BUDGET CODE 2924		488,367		488,883			516
BUDGET CODE: 2932 Land Restoration Public Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,629		47,000			15,371
		SUBTOTAL FOR F/T SALARIED		31,629		47,000			15,371
03 UNSALARIED		031 UNSALARIED		15,371					15,371-
		SUBTOTAL FOR UNSALARIED		15,371					15,371-
		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
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,000				1-	25,000-
SUBTOTAL FOR F/T SALARIED			1	25,000				1-	25,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		119,535					119,535-
SUBTOTAL FOR OTH SALARIED				119,535					119,535-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,171					59,171-
SUBTOTAL FOR FRINGE BENES				59,171					59,171-
SUBTOTAL FOR BUDGET CODE 5239			1	203,706				1-	203,706-
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,344		1,344			
SUBTOTAL FOR F/T SALARIED				1,344		1,344			
02 OTH SALARIED		022 SEASONAL POSITIONS		5,346					5,346-
SUBTOTAL FOR OTH SALARIED				5,346					5,346-
SUBTOTAL FOR BUDGET CODE 5269				6,690		1,344			5,346-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,128					33,128-
SUBTOTAL FOR OTH SALARIED				33,128					33,128-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		254					254-
		045 HOLIDAY PAY		874					874-
SUBTOTAL FOR ADD GRS PAY				1,128					1,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,727					14,727-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					14,727				14,727-
SUBTOTAL FOR BUDGET CODE 5277					48,983				48,983-
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		19,147					19,147-
SUBTOTAL FOR OTH SALARIED					19,147				19,147-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,088				16,088-
		SUBTOTAL FOR FRINGE BENES		16,088				16,088-
		SUBTOTAL FOR BUDGET CODE 5839		35,235				35,235-
TOTAL FOR CENTRAL OPERATIONS			284	58,966,534	272	61,210,928	12-	2,244,394
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 2270 Assistant Commissioner CityWide Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	430,492	6	433,544		3,052
		SUBTOTAL FOR F/T SALARIED	6	430,492	6	433,544		3,052
		SUBTOTAL FOR BUDGET CODE 2270	6	430,492	6	433,544		3,052
BUDGET CODE: 2272 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,137,647	15	1,086,226	2-	51,421-
		SUBTOTAL FOR F/T SALARIED	17	1,137,647	15	1,086,226	2-	51,421-
02 OTH SALARIED		022 SEASONAL POSITIONS		724		1,102		378
		SUBTOTAL FOR OTH SALARIED		724		1,102		378
03 UNSALARIED		031 UNSALARIED				92		92
		SUBTOTAL FOR UNSALARIED				92		92
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	17	1,168,971	15	1,118,020	2-	50,951-
TOTAL FOR CITYWIDE SERVICES			23	1,599,463	21	1,551,564	2-	47,899-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	891,035	19	935,123			44,088
SUBTOTAL FOR F/T SALARIED			19	891,035	19	935,123			44,088
SUBTOTAL FOR BUDGET CODE 2100			19	891,035	19	935,123			44,088
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	278	11,796,586	252	10,744,108	26-		1,052,478-
SUBTOTAL FOR F/T SALARIED			278	11,796,586	252	10,744,108	26-		1,052,478-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,684,622		2,903,729			780,893-
SUBTOTAL FOR OTH SALARIED				3,684,622		2,903,729			780,893-
03 UNSALARIED		031 UNSALARIED		28,814		26,668			2,146-
SUBTOTAL FOR UNSALARIED				28,814		26,668			2,146-
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		210,715			64,285-
SUBTOTAL FOR ADD GRS PAY				1,849,000		1,784,715			64,285-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		107,000		107,000			
SUBTOTAL FOR FRINGE BENES				107,000		107,000			
SUBTOTAL FOR BUDGET CODE 2300			278	17,466,022	252	15,566,220	26-		1,899,802-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	733,056	13	756,888			23,832

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	733,056	13	756,888	23,832
SUBTOTAL FOR BUDGET CODE 2500			13	733,056	13	756,888	23,832
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,437,803	20	1,490,030	52,227
SUBTOTAL FOR F/T SALARIED			20	1,437,803	20	1,490,030	52,227
SUBTOTAL FOR BUDGET CODE 2700			20	1,437,803	20	1,490,030	52,227
BUDGET CODE: 5119 Van Cortlandt Park Trails							
02 OTH SALARIED		022 SEASONAL POSITIONS		15,255			15,255-
SUBTOTAL FOR OTH SALARIED				15,255			15,255-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		63			63-
		045 HOLIDAY PAY		446			446-
		047 OVERTIME		1,046			1,046-
SUBTOTAL FOR ADD GRS PAY				1,555			1,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,968			5,968-
SUBTOTAL FOR FRINGE BENES				5,968			5,968-
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: 5807 Turtle Cove Marsh Restoration Project							
02 OTH SALARIED		022 SEASONAL POSITIONS		58,345			58,345-
SUBTOTAL FOR OTH SALARIED				58,345			58,345-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,255				26,255-	
		SUBTOTAL FOR FRINGE BENES		26,255				26,255-	
		SUBTOTAL FOR BUDGET CODE 5807		84,600				84,600-	
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-	
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: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,614			2-	99,614-	
		SUBTOTAL FOR F/T SALARIED	2	99,614			2-	99,614-	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,370				3,370-	
		SUBTOTAL FOR OTH SALARIED		3,370				3,370-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,519				50,519-	
		SUBTOTAL FOR FRINGE BENES		50,519				50,519-	
		SUBTOTAL FOR BUDGET CODE 5834	2	153,503			2-	153,503-	
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	120,633	3	121,174		541	

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	120,633	3	121,174		541	
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	127,229	3	127,770		541	
TOTAL FOR BRONX OPERATIONS			353	22,531,723	324	20,247,321	29-	2,284,402-	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,069,078	24	1,123,367		54,289	
SUBTOTAL FOR F/T SALARIED			24	1,069,078	24	1,123,367		54,289	
SUBTOTAL FOR BUDGET CODE 2120			24	1,069,078	24	1,123,367		54,289	
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,763,926	21	1,765,471		1,545	
SUBTOTAL FOR F/T SALARIED			21	1,763,926	21	1,765,471		1,545	
SUBTOTAL FOR BUDGET CODE 2121			21	1,763,926	21	1,765,471		1,545	
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	315	13,219,609	285	12,326,096	30-	893,513-	
SUBTOTAL FOR F/T SALARIED			315	13,219,609	285	12,326,096	30-	893,513-	
02 OTH SALARIED		022 SEASONAL POSITIONS		6,586,442		5,701,720		884,722-	
SUBTOTAL FOR OTH SALARIED				6,586,442		5,701,720		884,722-	
03 UNSALARIED		031 UNSALARIED		156,519		220,930		64,411	
SUBTOTAL FOR UNSALARIED				156,519		220,930		64,411	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		262,151			87,849-
		SUBTOTAL FOR ADD GRS PAY		2,301,000		2,213,151			87,849-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		114,823		114,823			
		SUBTOTAL FOR FRINGE BENES		114,823		114,823			
		SUBTOTAL FOR BUDGET CODE 2320	315	22,378,393	285	20,576,720	30-		1,801,673-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	16	818,119	16	857,659			39,540
		SUBTOTAL FOR F/T SALARIED	16	818,119	16	857,659			39,540
		SUBTOTAL FOR BUDGET CODE 2520	16	818,119	16	857,659			39,540
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	33	2,323,529	33	2,387,532			64,003
		SUBTOTAL FOR F/T SALARIED	33	2,323,529	33	2,387,532			64,003
		SUBTOTAL FOR BUDGET CODE 2720	33	2,323,529	33	2,387,532			64,003
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-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		18,000					18,000-
		SUBTOTAL FOR FRINGE BENES		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 5102		58,000					58,000-
BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		2,053		53			2,000-
		SUBTOTAL FOR OTH SALARIED		2,053		53			2,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14					14-
		045 HOLIDAY PAY		78					78-
		SUBTOTAL FOR ADD GRS PAY		92					92-
		SUBTOTAL FOR BUDGET CODE 5221		2,145				53	2,092-
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-
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency									
03 UNSALARIED		031 UNSALARIED		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
TOTAL FOR BROOKLYN OPERATIONS			410	28,630,472	379	26,710,888	31- 1,919,584-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01	F/T	SALARIED		001	FULL YEAR POSITIONS	1,221,395	39,660
SUBTOTAL FOR F/T SALARIED			28	1,221,395	28	1,261,055	39,660

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS						
		SUBTOTAL FOR OTH SALARIED				3,516		3,516
		SUBTOTAL FOR BUDGET CODE 2140	28	1,221,395	28	1,264,571		43,176
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	341	14,396,321	298	13,286,184	43-	1,110,137-
		SUBTOTAL FOR F/T SALARIED	341	14,396,321	298	13,286,184	43-	1,110,137-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,830,182		4,059,619		770,563-
		SUBTOTAL FOR OTH SALARIED		4,830,182		4,059,619		770,563-
03 UNSALARIED		031 UNSALARIED		454,166		550,567		96,401
		SUBTOTAL FOR UNSALARIED		454,166		550,567		96,401
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		706,215		215,454-
		SUBTOTAL FOR ADD GRS PAY		2,986,669		2,771,215		215,454-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,132		116,132		
		SUBTOTAL FOR FRINGE BENES		116,132		116,132		
		SUBTOTAL FOR BUDGET CODE 2340	341	22,783,470	298	20,783,717	43-	1,999,753-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	668,447	14	688,890		20,443
		SUBTOTAL FOR F/T SALARIED	14	668,447	14	688,890		20,443

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2540			14	668,447	14	688,890	20,443
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,691,651	23	1,748,933	57,282
SUBTOTAL FOR F/T SALARIED			23	1,691,651	23	1,748,933	57,282
02 OTH SALARIED		022 SEASONAL POSITIONS		2,848		4,336	1,488
SUBTOTAL FOR OTH SALARIED				2,848		4,336	1,488
SUBTOTAL FOR BUDGET CODE 2740			23	1,694,499	23	1,753,269	58,770
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		156,000		19,706	136,294-
SUBTOTAL FOR OTH SALARIED				156,000		19,706	136,294-
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		19,706	176,794-
BUDGET CODE: 5002 Sloan Kettering CSA							
03 UNSALARIED		031 UNSALARIED		9,982			9,982-
SUBTOTAL FOR UNSALARIED				9,982			9,982-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,768			4,768-
SUBTOTAL FOR FRINGE BENES				4,768			4,768-
SUBTOTAL FOR BUDGET CODE 5002				14,750			14,750-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					160,000		160,000		
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,699				1-	23,699-
SUBTOTAL FOR F/T SALARIED				1	23,699			1-	23,699-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		23,737					23,737-
		SUBTOTAL FOR OTH SALARIED		23,737					23,737-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,664					10,664-
		SUBTOTAL FOR FRINGE BENES		10,664					10,664-
		SUBTOTAL FOR BUDGET CODE 5241	1	58,100				1-	58,100-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000					40,000-
		SUBTOTAL FOR OTH SALARIED		40,000					40,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000					20,000-
		SUBTOTAL FOR FRINGE BENES		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5242		60,000					60,000-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		624,262				583	623,679-
SUBTOTAL FOR F/T SALARIED					624,262			583	623,679-
02 OTH SALARIED		022 SEASONAL POSITIONS		14,000					14,000-
SUBTOTAL FOR OTH SALARIED					14,000				14,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		043 SHIFT DIFFERENTIAL		4,500					4,500-
		045 HOLIDAY PAY		4,500					4,500-
		047 OVERTIME		9,500					9,500-
		049 BACKPAY - PRIOR YEARS		4,500					4,500-
SUBTOTAL FOR ADD GRS PAY					27,000				27,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		089 FRINGE BENEFITS-OTHER		299,555					299,555-
SUBTOTAL FOR FRINGE BENES					300,555				300,555-
SUBTOTAL FOR BUDGET CODE 5255					965,817			583	965,234-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		2-	41,000-	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,033				2,033-	
SUBTOTAL FOR OTH SALARIED					2,033			2,033-	
04 ADD GRS PAY		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 FRINGE BENES		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 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,922		280	1-	23,642-	
SUBTOTAL FOR F/T SALARIED				1	23,922		1-	23,642-	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,768				2,768-	
SUBTOTAL FOR OTH SALARIED					2,768			2,768-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			043	SHIFT DIFFERENTIAL		400				400-
			045	HOLIDAY PAY		400				400-
			047	OVERTIME		300				300-
			SUBTOTAL FOR ADD GRS PAY			1,100				1,100-
06		FRINGE BENES		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		F/T	SALARIED		001	FULL YEAR POSITIONS	106,356		370	105,986-
			SUBTOTAL FOR F/T SALARIED			106,356			370	105,986-
02		OTH	SALARIED		022	SEASONAL POSITIONS	10,000			10,000-
			SUBTOTAL FOR OTH SALARIED			10,000				10,000-
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: 5726 CPC Plumber										
01		F/T	SALARIED		001	FULL YEAR POSITIONS	64,590			64,590-
			SUBTOTAL FOR F/T SALARIED			64,590				64,590-
04		ADD	GRS PAY		045	HOLIDAY PAY	3,563			3,563-
					047	OVERTIME	9,330			9,330-
			SUBTOTAL FOR ADD GRS PAY			12,893				12,893-
06		FRINGE BENES		089	FRINGE BENEFITS-OTHER		34,867			34,867-
			SUBTOTAL FOR FRINGE BENES			34,867				34,867-
			SUBTOTAL FOR BUDGET CODE 5726			112,350				112,350-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	438	30,544,875	385	26,414,785	53- 4,130,090-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,298,772	28	1,363,545	64,773
		SUBTOTAL FOR F/T SALARIED	28	1,298,772	28	1,363,545	64,773
		SUBTOTAL FOR BUDGET CODE 2160	28	1,298,772	28	1,363,545	64,773
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,755,284	22	1,759,341	4,057
		SUBTOTAL FOR F/T SALARIED	22	1,755,284	22	1,759,341	4,057
		SUBTOTAL FOR BUDGET CODE 2161	22	1,755,284	22	1,759,341	4,057
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	300	13,978,895	271	13,069,773	29- 909,122-
		SUBTOTAL FOR F/T SALARIED	300	13,978,895	271	13,069,773	29- 909,122-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,796,121		5,912,814	883,307-
		SUBTOTAL FOR OTH SALARIED		6,796,121		5,912,814	883,307-
03 UNSALARIED		031 UNSALARIED		307,358		386,919	79,561
		SUBTOTAL FOR UNSALARIED		307,358		386,919	79,561
04 ADD GRS PAY		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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		600,000		459,741			140,259-
		SUBTOTAL FOR ADD GRS PAY		2,530,000		2,389,741			140,259-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,534		121,534			
		SUBTOTAL FOR FRINGE BENES		121,534		121,534			
		SUBTOTAL FOR BUDGET CODE 2360	300	23,733,908	271	21,880,781	29-		1,853,127-
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	465,141	15	472,821			7,680
		SUBTOTAL FOR F/T SALARIED	15	465,141	15	472,821			7,680
04 ADD GRS PAY		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		3,831			1,169-
		SUBTOTAL FOR ADD GRS PAY		17,500		16,331			1,169-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,600		1,600			
		SUBTOTAL FOR FRINGE BENES		1,600		1,600			
		SUBTOTAL FOR BUDGET CODE 2377	15	484,241	15	490,752			6,511
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,662,207	50	2,741,876			79,669
		SUBTOTAL FOR F/T SALARIED	50	2,662,207	50	2,741,876			79,669
		SUBTOTAL FOR BUDGET CODE 2560	50	2,662,207	50	2,741,876			79,669
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,665,175	23	1,730,278			65,103
		SUBTOTAL FOR F/T SALARIED	23	1,665,175	23	1,730,278			65,103
		SUBTOTAL FOR BUDGET CODE 2760	23	1,665,175	23	1,730,278			65,103
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	779,000	10	843,241			64,241

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	779,000	10	843,241	64,241
SUBTOTAL FOR BUDGET CODE 5263			10	779,000	10	843,241	64,241
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-
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			448	32,573,175	419	30,809,902	29-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	568,862	12	602,025	33,163
SUBTOTAL FOR F/T SALARIED			12	568,862	12	602,025	33,163
SUBTOTAL FOR BUDGET CODE 2180			12	568,862	12	602,025	33,163
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,022,646	12	1,023,627	981
SUBTOTAL FOR F/T SALARIED			12	1,022,646	12	1,023,627	981
SUBTOTAL FOR BUDGET CODE 2181			12	1,022,646	12	1,023,627	981
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,030	3	135,549	3,519
SUBTOTAL FOR F/T SALARIED			3	132,030	3	135,549	3,519
SUBTOTAL FOR BUDGET CODE 2281			3	132,030	3	135,549	3,519
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,945,005	124	5,557,981	387,024-
SUBTOTAL FOR F/T SALARIED			138	5,945,005	124	5,557,981	387,024-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,246,833		1,854,742	392,091-
SUBTOTAL FOR OTH SALARIED				2,246,833		1,854,742	392,091-
03 UNSALARIED		031 UNSALARIED		103,565		130,160	26,595
SUBTOTAL FOR UNSALARIED				103,565		130,160	26,595
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		150,948	46,052-
SUBTOTAL FOR ADD GRS PAY				891,000		844,948	46,052-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,908		42,908			
		SUBTOTAL FOR FRINGE BENES		42,908		42,908			
		SUBTOTAL FOR BUDGET CODE 2380	138	9,229,311	124	8,430,739	14-	798,572-	
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,006,060	18	1,037,200		31,140	
		SUBTOTAL FOR F/T SALARIED	18	1,006,060	18	1,037,200		31,140	
		SUBTOTAL FOR BUDGET CODE 2580	18	1,006,060	18	1,037,200		31,140	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	954,567	12	976,188		21,621	
		SUBTOTAL FOR F/T SALARIED	12	954,567	12	976,188		21,621	
		SUBTOTAL FOR BUDGET CODE 2780	12	954,567	12	976,188		21,621	
BUDGET CODE: 5280 State Parks Member Items									
02 OTH SALARIED		022 SEASONAL POSITIONS		99,670				99,670-	
		SUBTOTAL FOR OTH SALARIED		99,670				99,670-	
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-	
		SUBTOTAL FOR BUDGET CODE 5280		116,020				116,020-	
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
03 UNSALARIED		031 UNSALARIED		106,897				106,897-	
		SUBTOTAL FOR UNSALARIED		106,897				106,897-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,103				48,103-	
		SUBTOTAL FOR FRINGE BENES		48,103				48,103-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5282				155,000			155,000-
BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills							
03	UN SALARIED	031	UN SALARIED		125,854		125,854-
SUBTOTAL FOR UNSALARIED				125,854			125,854-
04	ADD GRS PAY	047	OVERTIME		22,000		22,000-
SUBTOTAL FOR ADD GRS PAY				22,000			22,000-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		56,634		56,634-
SUBTOTAL FOR FRINGE BENES				56,634			56,634-
SUBTOTAL FOR BUDGET CODE 5827				204,488			204,488-
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	UN SALARIED	031	UN SALARIED		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
03 UNSALARIED		031 UNSALARIED		40,150				40,150-	
SUBTOTAL FOR UNSALARIED				40,150				40,150-	
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			195	13,636,124	181	12,205,328	14-	1,430,796-	
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	427,847	10	451,205		23,358	
SUBTOTAL FOR F/T SALARIED				10	427,847	10	451,205	23,358	
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		352,468		107,532-	
SUBTOTAL FOR ADD GRS PAY					600,000	492,468		107,532-	
SUBTOTAL FOR BUDGET CODE 2590				10	1,136,847	10	1,052,673	84,174-	
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,206,442	17	1,171,887	2-	34,555-	
SUBTOTAL FOR F/T SALARIED				19	1,206,442	17	1,171,887	2-	34,555-
03 UNSALARIED		031 UNSALARIED		25,000		27,479		2,479	
SUBTOTAL FOR UNSALARIED					25,000	27,479		2,479	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,500		57,500			
		SUBTOTAL FOR ADD GRS PAY		57,500		57,500			
		SUBTOTAL FOR BUDGET CODE 2591	19	1,288,942	17	1,256,866	2-		32,076-
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	938,036	14	950,215			12,179
		SUBTOTAL FOR F/T SALARIED	14	938,036	14	950,215			12,179
		SUBTOTAL FOR BUDGET CODE 2660	14	938,036	14	950,215			12,179
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	272,384	5	285,301			12,917
		SUBTOTAL FOR F/T SALARIED	5	272,384	5	285,301			12,917
		SUBTOTAL FOR BUDGET CODE 2680	5	272,384	5	285,301			12,917
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,276,958	20	1,231,212	2-		45,746-
		SUBTOTAL FOR F/T SALARIED	22	1,276,958	20	1,231,212	2-		45,746-
		SUBTOTAL FOR BUDGET CODE 2690	22	1,276,958	20	1,231,212	2-		45,746-
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,400,101	55	4,367,580	6-		32,521-
		SUBTOTAL FOR F/T SALARIED	61	4,400,101	55	4,367,580	6-		32,521-
02 OTH SALARIED		022 SEASONAL POSITIONS		159,000		159,000			
		SUBTOTAL FOR OTH SALARIED		159,000		159,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				2,692			2,692
		SUBTOTAL FOR UNSALARIED				2,692			2,692
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			
		045 HOLIDAY PAY		85,000		85,000			
		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	61	4,669,369	55	4,639,540		6-	29,829-
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,380	1	70,594			2,214
		SUBTOTAL FOR F/T SALARIED	1	68,380	1	70,594			2,214
		SUBTOTAL FOR BUDGET CODE 2791	1	68,380	1	70,594			2,214
		TOTAL FOR FIVE BORO	133	9,721,407	123	9,556,892		10-	164,515-
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		1,077		1,640			563
		SUBTOTAL FOR OTH SALARIED		1,077		1,640			563
03 UNSALARIED		031 UNSALARIED				108			108
		SUBTOTAL FOR UNSALARIED				108			108
		SUBTOTAL FOR BUDGET CODE 2262		1,164		1,835			671
BUDGET CODE: 2890 PEP ARSENAL									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,779,853	119	6,357,929	15-	421,924-	
SUBTOTAL FOR F/T SALARIED			134	6,779,853	119	6,357,929	15-	421,924-	
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		2,439,546		2,082,063		357,483-	
SUBTOTAL FOR OTH SALARIED				2,439,599		2,082,116		357,483-	
03 UNSALARIED		031 UNSALARIED		75,523		115,193		39,670	
SUBTOTAL FOR UNSALARIED				75,523		115,193		39,670	
SUBTOTAL FOR BUDGET CODE 2890			134	9,294,975	119	8,555,238	15-	739,737-	
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,351,649	36	1,396,357		44,708	
SUBTOTAL FOR F/T SALARIED			36	1,351,649	36	1,396,357		44,708	
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
SUBTOTAL FOR UNSALARIED				30,378		30,378			
SUBTOTAL FOR BUDGET CODE 2892			36	1,382,027	36	1,426,735		44,708	
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,244,361	23	1,270,305		25,944	
SUBTOTAL FOR F/T SALARIED			23	1,244,361	23	1,270,305		25,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000			
		043 SHIFT DIFFERENTIAL		110,000		110,000			
		047 OVERTIME		315,000		241,364		73,636-	
SUBTOTAL FOR ADD GRS PAY				530,000		456,364		73,636-	
SUBTOTAL FOR BUDGET CODE 2899			23	1,774,361	23	1,726,669		47,692-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,548,458		2,715	1,545,743-
		SUBTOTAL FOR F/T SALARIED		1,548,458		2,715	1,545,743-
02 OTH SALARIED		022 SEASONAL POSITIONS		15,620			15,620-
		SUBTOTAL FOR OTH SALARIED		15,620			15,620-
03 UNSALARIED		031 UNSALARIED		122,473			122,473-
		SUBTOTAL FOR UNSALARIED		122,473			122,473-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		795			795-
		X45 PY HOLIDAY PAY		70			70-
		X47 PY OVERTIME		2,575			2,575-
		042 LONGEVITY DIFFERENTIAL		13,534			13,534-
		043 SHIFT DIFFERENTIAL		38,763			38,763-
		045 HOLIDAY PAY		20,445			20,445-
		047 OVERTIME		33,391			33,391-
		049 BACKPAY - PRIOR YEARS		20,587			20,587-
		061 SUPPER MONEY		119			119-
		SUBTOTAL FOR ADD GRS PAY		130,279			130,279-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,285			11,285-
		089 FRINGE BENEFITS-OTHER		821,430			821,430-
		SUBTOTAL FOR FRINGE BENES		832,715			832,715-
		SUBTOTAL FOR BUDGET CODE 5276		2,649,545		2,715	2,646,830-
BUDGET CODE: 5298 Junior Ranger Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		49,182			49,182-
		SUBTOTAL FOR OTH SALARIED		49,182			49,182-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		803			803-
		045 HOLIDAY PAY		188			188-
		SUBTOTAL FOR ADD GRS PAY		991			991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,317			8,317-
		SUBTOTAL FOR FRINGE BENES		8,317			8,317-
		SUBTOTAL FOR BUDGET CODE 5298		58,490			58,490-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5299 UPR Adventure Center Programs								
02	OTH	SALARIED		22,381				22,381-
		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED		22,381				22,381-
04	ADD	GRS PAY		69				69-
		043 SHIFT DIFFERENTIAL						
		047 OVERTIME		1,426				1,426-
		SUBTOTAL FOR ADD GRS PAY		1,495				1,495-
06	FRINGE	BENES		5,186				5,186-
		089 FRINGE BENEFITS-OTHER						
		SUBTOTAL FOR FRINGE BENES		5,186				5,186-
		SUBTOTAL FOR BUDGET CODE 5299		29,062				29,062-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program								
01	F/T	SALARIED		2,896		2,896		
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED		2,896		2,896		
		SUBTOTAL FOR BUDGET CODE 5741		2,896		2,896		
BUDGET CODE: 5861 Met Detail - UPS								
01	F/T	SALARIED		30,493				30,493-
		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED		30,493				30,493-
02	OTH	SALARIED		104,578				104,578-
		022 SEASONAL POSITIONS						
		SUBTOTAL FOR OTH SALARIED		104,578				104,578-
04	ADD	GRS PAY		1,886				1,886-
		043 SHIFT DIFFERENTIAL						
		045 HOLIDAY PAY		2,638				2,638-
		SUBTOTAL FOR ADD GRS PAY		4,524				4,524-
		SUBTOTAL FOR BUDGET CODE 5861		139,595				139,595-
TOTAL FOR URBAN PARK SERVICES			199	16,793,675	178	11,727,448	21-	5,066,227-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAINTENANCE & OPERATIONS		2,711	229,363,902	2,492	214,453,110	219- 14,910,792-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,711	229,363,902	2,492	214,453,110	14,910,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,711	229,363,902	2,492	214,453,110	14,910,792-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		171,837,518		162,830,786	9,006,732-
OTHER CATEGORICAL		8,371,152		939,000	7,432,152-
CAPITAL FUNDS - I.F.A.					
STATE		1,581,453			1,581,453-
FEDERAL - C.D.		1,411,955		1,583,613	171,658
FEDERAL - OTHER		13,210			13,210-
INTRA-CITY SALES		46,148,614		49,099,711	2,951,097
TOTAL		229,363,902		214,453,110	14,910,792-

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	60	4,451,994
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	45,758-196,574	5	570,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	8	394,803
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	45,758-196,574	19	1,520,263
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	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	1	42,092
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	31	3,015,044
1156	COMPUTER OPERATIONS MGR.	D 846	10074	45,758-196,574	22	1,501,632
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	49,151- 76,527	4	290,514
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	1	73,215
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
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 84,035	1	64,207
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	2	136,104
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	2	159,071
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	6	288,000
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	4	238,416
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556- 89,638	7	591,028
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	34,808- 55,691	1	46,800
1275	ARCHITECT	D 846	21215	65,698-103,007	1	76,738
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	79,861-127,967	4	409,052
1301	TELEPHONE SERVICE TECHNIC	D 846	92590	57,332- 66,305	7	356,018
1310	PRINCIPAL ADMIN ASSOC.	D 846	10124	45,978- 75,630	138	7,224,291
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	45,758-196,574	1	89,722
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	194,439
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	64,313- 67,153	12	875,208
1325	ASSISTANT ARCHITECT	D 846	21210	55,345- 72,212	1	53,040
1332	AGENCY ATTORNEY	D 846	30087	56,544- 97,737	7	552,412
1333	ASSISTANT COMMISSIONER (P	D 846	95827	45,758-196,574	1	93,849
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
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	352,349
1383	DIRECTOR (DISCIPLINE)	D 846	06317	45,758-196,574	1	85,000
1390	AUTO MACHINIST	D 846	92505	73,309- 73,309	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						
1391	CLIMBER & PRUNER	D 846	81303	54,111- 58,258	1	60,552
1395	AUTO MECHANIC	D 846	92510	73,309- 73,309	23	1,581,533
1396	OILER	D 846	91628	89,262- 89,262	1	89,262
1400	MACHINIST	D 846	92610	73,309- 73,309	2	131,042
1405	BLACKSMITH	D 846	92305	92,832- 92,832	8	744,993
1406	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	1	27,697
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	15	1,023,453
1412	ASSOCIATE PUBLIC INFORMAT	D 846	60816	51,438- 64,277	2	110,160
1415	BLACKSMITH'S HELPER	D 846	92306	69,614- 69,614	2	120,289
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	14	739,016
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	20	788,049
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	2	127,504
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	53	3,253,514
1450	DOCKMASTER	D 846	81610	42,478- 51,989	3	131,000
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	72,124
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	2	107,080
1475	PARK SUPERVISOR	D 846	81111	64,313- 67,153	267	17,260,439
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	109	6,184,199
1506	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	54,943
1509	FORESTER	D 846	81361	44,596- 54,947	12	544,842
1510	GARDENER	D 846	81310	46,095- 58,258	45	2,508,368
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	84	3,361,398
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	2	107,162
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	193	6,966,611
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	53	2,641,416
1555	APSW	D 846	81106	40,728- 50,521	327	14,481,834
1560	CPW	D 846	90641	33,662- 45,465	768	26,294,398
1561	PARK SERVICE WORKER	D 846	81105	31,122- 42,035	3	116,321
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	49,676- 70,607	2	99,430
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	4	200,996
1613	CITY PLANNER	D 846	22122	49,493- 92,499	8	502,918
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	1	43,680
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 56,672	79	3,063,750
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	7	214,233
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	62,635- 85,014	2	165,979
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	2	85,809
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	3	205,310
1689	TELECOMMUNICATIONS SPECIA	D 846	20249	62,635- 85,014	1	80,724
1706	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	5	138,485

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	SUPERVISOR OF STOCK WORKE	D 846	12202	36,441- 70,442	3	136,523
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	81	3,563,006
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	1	39,304
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	13	504,267
1753	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	2	81,104
1790	CITY PARK WORKER	D 846	90641	33,662- 45,465	3	96,664
1858	URBAN PARK RANGER	D 846	60421	37,907- 37,907	2	70,869
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	48,380
1896	EXTERMINATOR	D 846	90510	29,237- 38,687	1	32,992
2072	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	2	67,975
3005	MAINTENANCE WORKER	D 846	90698	33,742- 50,446	84	4,189,746
3015	STATIONARY ENGINEER	D 846	91644	89,366-102,750	16	1,519,729
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	41,593- 60,510	1	60,510
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	16	1,373,904
3030	PLASTERER	D 846	92235	68,567- 78,362	1	68,567
3031	PAINTER	D 846	91830	63,945- 73,080	12	779,726
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- 84,060	28	2,170,046
3045	PLUMBER'S HELPER	D 846	91916	45,090- 61,387	6	361,744
3050	STEAM FITTER	D 846	91925	52,161- 89,231	4	323,671
3055	CARPENTER	D 846	92005	76,204- 87,090	25	1,905,102
3060	SUPERVISOR CARPENTER	D 846	92071	- 93,354	4	326,740
3062	BRICKLAYER	D 846	92205	88,364- 88,364	1	77,318
3065	CEMENT MASON	D 846	92210	62,118- 70,992	6	403,764
3075	SHEET METAL WORKER	D 846	92340	85,594- 97,822	4	329,224
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 WORKER	D 846	12200	24,233- 40,159	1	33,907
7107	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	1	73,000
8856	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	32,962
SUBTOTAL FOR OBJECT 001					2,859	141,302,604

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				2,859	141,302,604	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-367	-18,138,529	
	TOTAL FOR U/A 002				2,492	123,164,075	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	3,569,797	60	3,615,263	45,466
SUBTOTAL FOR F/T SALARIED			60	3,569,797	60	3,615,263	45,466
SUBTOTAL FOR BUDGET CODE Z031			60	3,569,797	60	3,615,263	45,466
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	3,756,201	70	3,801,667	45,466
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,002		82,785	41,783
SUBTOTAL FOR F/T SALARIED				41,002		82,785	41,783
SUBTOTAL FOR BUDGET CODE Z032				41,002		82,785	41,783
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,088,833	101	5,306,756	217,923
SUBTOTAL FOR F/T SALARIED			101	5,088,833	101	5,306,756	217,923
02 OTH SALARIED		021 PART-TIME POSITIONS		67,648		71,038	3,390
			3289				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				67,648		71,038	3,390
SUBTOTAL FOR BUDGET CODE 3807			101	5,156,481	101	5,377,794	221,313
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	246	14,362,559	246	14,845,528	482,969
SUBTOTAL FOR F/T SALARIED			246	14,362,559	246	14,845,528	482,969
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	14,707,461	246	15,190,430	482,969
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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		4,366		6,647	2,281
		SUBTOTAL FOR F/T SALARIED		4,366		6,647	2,281
		SUBTOTAL FOR BUDGET CODE 3813		4,366		6,647	2,281
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	545,875	23	546,827	952
		SUBTOTAL FOR F/T SALARIED	23	545,875	23	546,827	952
		SUBTOTAL FOR BUDGET CODE 3815	23	545,875	23	546,827	952
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		830,350		849,509	19,159
		SUBTOTAL FOR F/T SALARIED		830,350		849,509	19,159
		SUBTOTAL FOR BUDGET CODE 3816		830,350		849,509	19,159
		TOTAL FOR CAPITAL PROJECTS	388	24,026,908	388	24,795,365	768,457
		TOTAL FOR DESIGN & ENGINEERING	458	27,783,109	458	28,597,032	813,923

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	27,783,109	458	28,597,032	813,923
FINANCIAL PLAN SAVINGS APPROPRIATION	458	27,783,109	458	28,597,032	813,923

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	27,783,109	28,597,032	813,923
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,783,109	28,597,032	813,923

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	38,595- 81,782	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	3	222,640
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	45,758-196,574	9	602,741
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	45,758-196,574	2	198,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	45,758-196,574	19	1,911,534
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	45,758-196,574	2	216,519
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	49,851- 52,496	28	1,314,247
1218	ASSOCIATE PROJECT MANAGER	D 846	22427	58,405- 91,573	1	64,901
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	81,246
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	3	170,409
1270	MECHANICAL ENGINEER	D 846	20415	58,405- 91,573	1	78,957
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	2	121,043
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	45,758-196,574	1	99,000
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	5	391,016
1280	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	32	2,597,401
1281	ARCHITECTURAL INTERN	D 846	21205	44,317- 46,669	4	188,777
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	36	2,731,491
1286	CONSTRUCTION PROJECT MANA	D 846	34202	49,201- 91,573	84	5,813,236
1288	CONSTRUCTION PROJECT MANA	D 846	34201	44,317- 46,669	11	476,788
1290	MANAGEMENT AUDITOR TRAIN	D 846	40501	44,048- 44,048	1	44,048
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	37	1,799,506
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	172,808
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	5	307,667
1332	AGENCY ATTORNEY	D 846	30087	56,544- 97,737	2	133,689
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	12	735,305
1356	PROJECT MANAGER	D 846	22426	55,345- 72,212	1	69,729
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	45,758-196,574	2	201,636
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	14	820,838
1363	SURVEYOR	D 846	21015	49,201- 82,009	5	322,158
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	9	568,244
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	3	155,751
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	6	409,491
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	5	260,711
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	1	65,942
1509	FORESTER	D 846	81361	44,596- 54,947	32	1,446,889

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	54,159
1613	CITY PLANNER	D 846	22122	49,493- 92,499	3	173,682
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	5	276,738
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	13	582,462
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 56,672	24	906,793
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	28,588
1622	ENVIRONMENTAL ENGINEERING	D 846	20616	44,317- 46,669	1	45,000
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	5	209,638
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	39,747
1912	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	1	50,000
8886	ASSOCIATE ENGINEERING TEC	D 846	20118	47,516- 65,886	1	64,896
SUBTOTAL FOR OBJECT 001					454	28,750,397

POSITION SCHEDULE FOR U/A 003	454	28,750,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	253,307
TOTAL FOR U/A 003	458	29,003,704

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		406,730		50,315			356,415-
		SUBTOTAL FOR OTH SALARIED		406,730		50,315			356,415-
03		UNSALARIED							
		031 UNSALARIED				16,119			16,119
		SUBTOTAL FOR UNSALARIED				16,119			16,119
		SUBTOTAL FOR BUDGET CODE 4993		406,730		66,434			340,296-
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			
03		UNSALARIED							
		031 UNSALARIED				4,782,000			4,782,000
		SUBTOTAL FOR UNSALARIED				4,782,000			4,782,000
		SUBTOTAL FOR BUDGET CODE 5360		37,235		4,819,235			4,782,000
		TOTAL FOR		443,965		4,885,669			4,441,704
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	22	1,338,803	20	1,336,756		2-	2,047-
		SUBTOTAL FOR F/T SALARIED	22	1,338,803	20	1,336,756		2-	2,047-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		7,546		7,831			285
		SUBTOTAL FOR OTH SALARIED		7,546		7,831			285
03		UNSALARIED							
		031 UNSALARIED		106,167		109,113			2,946
		SUBTOTAL FOR UNSALARIED		106,167		109,113			2,946
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		047 OVERTIME		330,000		253,529		76,471-	
		SUBTOTAL FOR ADD GRS PAY		408,000		331,529		76,471-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		323		323			
		SUBTOTAL FOR FRINGE BENES		323		323			
		SUBTOTAL FOR BUDGET CODE 4990	22	1,860,839	20	1,785,552	2-	75,287-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5359				250,185				250,185-
TOTAL FOR CENTRAL RECREATION			22	2,476,583	20	1,785,552	2-	691,031-
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	36	1,699,659	33	1,633,058	3-	66,601-
SUBTOTAL FOR F/T SALARIED			36	1,699,659	33	1,633,058	3-	66,601-
02 OTH SALARIED		022 SEASONAL POSITIONS		113,836		145,628		31,792
SUBTOTAL FOR OTH SALARIED				113,836		145,628		31,792
03 UNSALARIED		031 UNSALARIED		34,884		53,363		18,479
SUBTOTAL FOR UNSALARIED				34,884		53,363		18,479
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		39,181		11,818-
SUBTOTAL FOR ADD GRS PAY				116,999		105,181		11,818-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4900	36	1,970,378	33	1,942,230	3-	28,148-	
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	37	2,033,493	34	1,973,905	3-	59,588-	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	221,972	5	231,193		9,221	
		SUBTOTAL FOR F/T SALARIED	5	221,972	5	231,193		9,221	
		SUBTOTAL FOR BUDGET CODE 4120	5	221,972	5	231,193		9,221	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,579,914	63	2,481,063	5-	98,851-	
		SUBTOTAL FOR F/T SALARIED	68	2,579,914	63	2,481,063	5-	98,851-	
02 OTH SALARIED		021 PART-TIME POSITIONS		68,000		68,000			
		022 SEASONAL POSITIONS		91,333		131,683		40,350	
		SUBTOTAL FOR OTH SALARIED		159,333		199,683		40,350	
03 UNSALARIED		031 UNSALARIED		196,504		244,156		47,652	
		SUBTOTAL FOR UNSALARIED		196,504		244,156		47,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108,000		108,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		41,000		41,000			
		045 HOLIDAY PAY		27,000		27,000			
		047 OVERTIME		86,000		66,071			19,929-
		SUBTOTAL FOR ADD GRS PAY		262,000		242,071			19,929-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,000		7,000			
		SUBTOTAL FOR FRINGE BENES		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 4920	68	3,204,751	63	3,173,973		5-	30,778-
		TOTAL FOR BROOKLYN RECREATION	73	3,426,723	68	3,405,166		5-	21,557-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,373	6	375,522			18,149
		SUBTOTAL FOR F/T SALARIED	6	357,373	6	375,522			18,149
		SUBTOTAL FOR BUDGET CODE 4140	6	357,373	6	375,522			18,149
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	2,824,871	88	2,645,214		8-	179,657-
		SUBTOTAL FOR F/T SALARIED	96	2,824,871	88	2,645,214		8-	179,657-
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000			
		022 SEASONAL POSITIONS		229,500		288,599			59,099
		SUBTOTAL FOR OTH SALARIED		289,500		348,599			59,099
03 UNSALARIED		031 UNSALARIED		998,338		1,145,620			147,282
		SUBTOTAL FOR UNSALARIED		998,338		1,145,620			147,282
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		23,048			6,952-
		SUBTOTAL FOR ADD GRS PAY		337,000		330,048			6,952-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 4940	96	4,460,709	88	4,480,481	8-		19,772
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	102	4,898,840	94	4,856,003	8-		42,837-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	341,672	9	354,128			12,456
		SUBTOTAL FOR F/T SALARIED	9	341,672	9	354,128			12,456
		SUBTOTAL FOR BUDGET CODE 4160	9	341,672	9	354,128			12,456
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,494		3,796			1,302
		SUBTOTAL FOR F/T SALARIED		2,494		3,796			1,302
		SUBTOTAL FOR BUDGET CODE 4951		2,494		3,796			1,302
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,373,089	45	1,294,452	3-		78,637-
		SUBTOTAL FOR F/T SALARIED	48	1,373,089	45	1,294,452	3-		78,637-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,998		5,998			

3300

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		022 SEASONAL POSITIONS		348,930		389,737			40,807
		SUBTOTAL FOR OTH SALARIED		354,928		395,735			40,807
03		UNSALARIED 031 UNSALARIED		246,663		267,242			20,579
		SUBTOTAL FOR UNSALARIED		246,663		267,242			20,579
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		24,585			7,415-
		SUBTOTAL FOR ADD GRS PAY		117,000		109,585			7,415-
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		3,000		3,000			
		SUBTOTAL FOR FRINGE BENES		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 4960	48	2,094,680	45	2,070,014		3-	24,666-
		TOTAL FOR QUEENS RECREATION	57	2,438,846	54	2,427,938		3-	10,908-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01		F/T SALARIED 001 FULL YEAR POSITIONS	26	719,074	24	657,962		2-	61,112-
		SUBTOTAL FOR F/T SALARIED	26	719,074	24	657,962		2-	61,112-
02		OTH SALARIED 021 PART-TIME POSITIONS		60,000		60,000			
		022 SEASONAL POSITIONS		53,027		80,056			27,029
		SUBTOTAL FOR OTH SALARIED		113,027		140,056			27,029
03		UNSALARIED 031 UNSALARIED		161,703		178,013			16,310
		SUBTOTAL FOR UNSALARIED		161,703		178,013			16,310
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		19,585			7,415-
		SUBTOTAL FOR ADD GRS PAY		91,000		83,585			7,415-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		075 SUPPLEMENTAL PENSION FUND						
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 4980	26	1,086,804	24	1,061,616	2-	25,188-
		TOTAL FOR STATEN ISLAND RECREATION	26	1,086,804	24	1,061,616	2-	25,188-
		TOTAL FOR RECREATION SERVICES	317	16,805,254	294	20,395,849	23-	3,590,595

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317	16,805,254	294	20,395,849	3,590,595
FINANCIAL PLAN SAVINGS APPROPRIATION	317	16,805,254	294	20,395,849	3,590,595

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,703,632		20,395,849	4,692,217
OTHER CATEGORICAL		537,383			537,383-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		190,559			190,559-
INTRA-CITY SALES		373,680			373,680-
TOTAL		16,805,254		20,395,849	3,590,595

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	671,472
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
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	48,000
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	16	819,264
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	2	149,548
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	77	4,271,658
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	9	496,533
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 21	56	1,714,617
1475	PARK SUPERVISOR	D 846	81111	64,313- 67,153	1	61,319
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	48	1,999,680
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	115,566
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	52,083
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 56,672	16	585,143
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	2	57,176
1619	CASHIER	D 846	10605	31,368- 47,087	1	35,513
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	70	2,650,977
1681	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	30,285
1734	COMMUNITY SERVICE AIDE	D 846	52406	28,469- 29,735	1	28,546
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	27	1,104,437
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
SUBTOTAL FOR OBJECT 001					352	15,897,716

POSITION SCHEDULE FOR U/A 004	352	15,897,716
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-58	-2,619,510
TOTAL FOR U/A 004	294	13,278,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 Graffiti Removal in Parks									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	136,000	1	136,000	1		136,000
		SUBTOTAL FOR CNTRCTL SVCS	1	136,000	1	136,000	1		136,000
		SUBTOTAL FOR BUDGET CODE S001	1	136,000	1	136,000	1		136,000
BUDGET CODE: 2089 POP OTPS - Bronx									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
		100 SUPPLIES + MATERIALS - GENERAL		162,235		146,500			15,735-
		169 MAINTENANCE SUPPLIES		121,265					121,265-
		SUBTOTAL FOR SUPPLYS&MATL		343,500		146,500			197,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		500					500-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500					2,500-
		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		105,400					105,400-
		100 SUPPLIES + MATERIALS - GENERAL		161,604		125,500			36,104-
		169 MAINTENANCE SUPPLIES		93,516					93,516-
		170 CLEANING SUPPLIES		8,620					8,620-
		SUBTOTAL FOR SUPPLYS&MATL		369,140		125,500			243,640-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		6,360					6,360-
		SUBTOTAL FOR PROPTY&EQUIP		6,360					6,360-
		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			125,000
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000			125,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2263				125,000		125,000	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,970			2,970-
		100 SUPPLIES + MATERIALS - GENERAL		20,485		250,000	229,515
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52,000			52,000-
		169 MAINTENANCE SUPPLIES		24,241			24,241-
		199 DATA PROCESSING SUPPLIES		495			495-
SUBTOTAL FOR SUPPLYS&MATL				100,191		250,000	149,809
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		1,903			1,903-
		337 BOOKS-OTHER		355			355-
SUBTOTAL FOR PROPTY&EQUIP				4,258			4,258-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,225			5,225-
		412 RENTALS OF MISC.EQUIP		900			900-
		417 ADVERTISING		18,900			18,900-
SUBTOTAL FOR OTHR SER&CHR				25,025			25,025-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,506			33,506-
		607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
		608 MAINT & REP GENERAL		46,000			46,000-
		615 PRINTING CONTRACTS		880			880-
		624 CLEANING SERVICES		8,000			8,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,140			2,140-
SUBTOTAL FOR CNTRCTL SVCS				100,526			100,526-
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		85,000			85,000-
		100 SUPPLIES + MATERIALS - GENERAL		745,203		1,849,500	1,104,297
		109 FUEL OIL		125,500		125,500	
		117 POSTAGE		429			429-
		169 MAINTENANCE SUPPLIES		30,879			30,879-
		170 CLEANING SUPPLIES		69,499			69,499-
SUBTOTAL FOR SUPPLYS&MATL				1,056,510		1,975,000	918,490

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,099				4,099-
			314 OFFICE FURITURE		9,943				9,943-
			332 PURCH DATA PROCESSING EQUIPT		121,817				121,817-
			337 BOOKS-OTHER		625				625-
		SUBTOTAL FOR PROPTY&EQUIP			136,484				136,484-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450				450-
			412 RENTALS OF MISC.EQUIP		1,275,000		1,275,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		38,620				38,620-
		SUBTOTAL FOR OTHR SER&CHR			1,314,070		1,275,000		39,070-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,750				2,750-
			608 MAINT & REP GENERAL		11,235				11,235-
			615 PRINTING CONTRACTS		25,000				25,000-
			624 CLEANING SERVICES		2,300				2,300-
			671 TRAINING PRGM CITY EMPLOYEES		8,275				8,275-
			686 PROF SERV OTHER		5,376				5,376-
		SUBTOTAL FOR CNTRCTL SVCS			54,936				54,936-
		SUBTOTAL FOR BUDGET CODE 2289			2,562,000		3,250,000		688,000
BUDGET CODE: 2316 Croton Forestry Management Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		158,578		803,193		644,615
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			169 MAINTENANCE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			161,578		803,193		641,615
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,604				18,604-
			305 MOTOR VEHICLES		80,001				80,001-
			314 OFFICE FURITURE		25,500				25,500-
		SUBTOTAL FOR PROPTY&EQUIP			124,105				124,105-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		803,193		505,666	
BUDGET CODE: 2389 POP OTPS - Queens									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-	
		100 SUPPLIES + MATERIALS - GENERAL		105,468		90,500		14,968-	
		169 MAINTENANCE SUPPLIES		84,531				84,531-	
		170 CLEANING SUPPLIES		8,458				8,458-	
		SUBTOTAL FOR SUPPLYS&MATL		258,457		90,500		167,957-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		680				680-	
		314 OFFICE FURITURE		998				998-	
		SUBTOTAL FOR PROPTY&EQUIP		1,678				1,678-	
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-	
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		67,380		18,000		49,380-	
		169 MAINTENANCE SUPPLIES		26,464				26,464-	
		SUBTOTAL FOR SUPPLYS&MATL		93,844		18,000		75,844-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,032				4,032-	
		SUBTOTAL FOR PROPTY&EQUIP		4,032				4,032-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2588 Fresh Kills Prk Redevelopment Consultant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,200					112,200-
		SUBTOTAL FOR SUPPLYS&MATL		112,200					112,200-
		SUBTOTAL FOR BUDGET CODE 2588		112,200					112,200-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,470		119,500			68,030
		110 FOOD & FORAGE SUPPLIES		7,830					7,830-
		169 MAINTENANCE SUPPLIES		48,379					48,379-
		170 CLEANING SUPPLIES		2,161					2,161-
		SUBTOTAL FOR SUPPLYS&MATL		159,840		119,500			40,340-
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-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		751					751-
		SUBTOTAL FOR CNTRCTL SVCS		751					751-
		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		26,760		140,000			113,240
		169 MAINTENANCE SUPPLIES		3,474					3,474-
		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-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,000					4,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000					4,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		6,819					6,819-
		169 MAINTENANCE SUPPLIES		37,261					37,261-
SUBTOTAL FOR SUPPLYS&MATL					44,080				44,080-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,920					6,920-
SUBTOTAL FOR PROPTY&EQUIP					6,920				6,920-
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
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,808					7,808-
SUBTOTAL FOR SUPPLYS&MATL					7,808		50,000		42,192
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,192					42,192-
SUBTOTAL FOR CNTRCTL SVCS					42,192				42,192-
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		5,300,000		4,171,870			1,128,130-
SUBTOTAL FOR CNTRCTL SVCS					5,300,000		4,171,870		1,128,130-
SUBTOTAL FOR BUDGET CODE 6809					5,300,000		5,921,870		621,870
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,044					45,044-
		110 FOOD & FORAGE SUPPLIES		6,589					6,589-
		169 MAINTENANCE SUPPLIES		1,600					1,600-
SUBTOTAL FOR SUPPLYS&MATL					53,233				53,233-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,400				4,400-	
		314 OFFICE FURITURE		2,312				2,312-	
		332 PURCH DATA PROCESSING EQUIPT		6,148				6,148-	
		SUBTOTAL FOR PROPTY&EQUIP		12,860				12,860-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		14,824				14,824-	
		417 ADVERTISING		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		16,824				16,824-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		877,893				877,893-	
		615 PRINTING CONTRACTS		5,812				5,812-	
		686 PROF SERV OTHER		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		886,205				886,205-	
		SUBTOTAL FOR BUDGET CODE 7005		969,122				969,122-	
BUDGET CODE: 7035 CC City Parks Foundation									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
		SUBTOTAL FOR BUDGET CODE 7035		15,000				15,000-	
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				11,109,030	1	11,176,063	1	67,033	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		21,770		22,449		679	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,700				7,700-	
		110 FOOD & FORAGE SUPPLIES				500		500	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			199 DATA PROCESSING SUPPLIES		2,500				2,500-	
			SUBTOTAL FOR SUPPLYS&MATL		31,970		22,949		9,021-	
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL		5,000		18,851		13,851	
			302 TELECOMMUNICATIONS EQUIPMENT		17,413		1,500		15,913-	
			319 SECURITY EQUIPMENT		24,311				24,311-	
			332 PURCH DATA PROCESSING EQUIPT		20,612				20,612-	
			SUBTOTAL FOR PROPTY&EQUIP		67,336		20,351		46,985-	
40			OTHR SER&CHR							
			412 RENTALS OF MISC.EQUIP		83,897		165,000		81,103	
			SUBTOTAL FOR OTHR SER&CHR		83,897		165,000		81,103	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	6	11,649	6	16,250		4,601	
			602 TELECOMMUNICATIONS MAINT	1	26,947	1	2,500		24,447-	
			608 MAINT & REP GENERAL		14,086				14,086-	
			SUBTOTAL FOR CNTRCTL SVCS	7	52,682	7	18,750		33,932-	
			SUBTOTAL FOR BUDGET CODE 6100	7	235,885	7	227,050		8,835-	
BUDGET CODE: 6666 Grants Holding Code										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		77,500		211,000		133,500	
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-	
			169 MAINTENANCE SUPPLIES		9,000				9,000-	
			SUBTOTAL FOR SUPPLYS&MATL		88,000		211,000		123,000	
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		30,000				30,000-	
			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		58,000				58,000-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6666				161,000		211,000	50,000
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			7	396,885	7	438,050	41,165
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-
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	100 SUPPLIES + MATERIALS - GENERAL		1,149,627		1,803,827	654,200
		106 MOTOR VEHICLE FUEL				3,525,880	3,525,880
		109 FUEL OIL				1,586,100	1,586,100
		110 FOOD & FORAGE SUPPLIES		51,070		470	50,600-
		117 POSTAGE		19,735			19,735-
		169 MAINTENANCE SUPPLIES		377,681			377,681-
		170 CLEANING SUPPLIES		10,675			10,675-
		199 DATA PROCESSING SUPPLIES		114,545			114,545-
SUBTOTAL FOR SUPPLYS&MATL				1,723,333		6,916,277	5,192,944
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,762		39,972	790-
		314 OFFICE FURITURE		75,000		25,000	50,000-
		332 PURCH DATA PROCESSING EQUIPT		99,063		70,000	29,063-
SUBTOTAL FOR PROPTY&EQUIP				214,825		134,972	79,853-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		120,000		20,000	100,000-
		125001 40X CONTRACTUAL SERVICES-GENERAL		6,691			6,691-
		801001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		412	RENTALS OF MISC.EQUIP		139,461		779,630		640,169
		417	ADVERTISING		922,958				922,958-
		490	SPECIAL SERVICES		2,086				2,086-
	SUBTOTAL FOR OTHR SER&CHR				1,193,696		799,630		394,066-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	597,648	50	454,360		143,288-
		602	TELECOMMUNICATIONS MAINT	1	387,970	1	358,340		29,630-
		608	MAINT & REP GENERAL	8	580,518	8	448,518		132,000-
		612	OFFICE EQUIPMENT MAINTENANCE		200				200-
		615	PRINTING CONTRACTS		149,407				149,407-
		671	TRAINING PRGM CITY EMPLOYEES	1	54,074	1	27,079		26,995-
		676	MAINT & OPER OF INFRASTRUCTURE	1	200,000			1-	200,000-
		684	PROF SERV COMPUTER SERVICES	1	131,122			1-	131,122-
		686	PROF SERV OTHER	1	200,171	1	32,640		167,531-
	SUBTOTAL FOR CNTRCTL SVCS			63	2,301,110	61	1,320,937	2-	980,173-
70	FXD MIS CHGS	709	AWARD TO BEN OF POLICE/FIREMEN		10,000				10,000-
		715	PAYMENTS TO CULTURAL INSTITUTN		77,854				77,854-
		856001	79D TRAINING CITY EMPLOYEES		97,833				97,833-
	SUBTOTAL FOR FXD MIS CHGS				185,687				185,687-
	SUBTOTAL FOR BUDGET CODE 6805			63	5,618,651	61	9,171,816	2-	3,553,165
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				63	5,638,651	61	9,191,816	2-	3,553,165

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS										
BUDGET CODE: 5801 Adopt a Park Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,824					75,824-
		110	FOOD & FORAGE SUPPLIES		3,000					3,000-
		169	MAINTENANCE SUPPLIES		3,500					3,500-
		170	CLEANING SUPPLIES		1,500					1,500-
	SUBTOTAL FOR SUPPLYS&MATL				83,824					83,824-
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-
	SUBTOTAL FOR BUDGET CODE 5801				129,324					129,324-
	TOTAL FOR DEP COMMISSIONER OF OPERATIONS				129,324					129,324-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 5122 Catalyst for Neighborhood Parks										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		225,000					225,000-
	SUBTOTAL FOR CNTRCTL SVCS				225,000					225,000-
	SUBTOTAL FOR BUDGET CODE 5122				225,000					225,000-
BUDGET CODE: 5155 WATERFRONT PARKS CATALYST PROJECT										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		140,000					140,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				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	600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000				400,000-
SUBTOTAL FOR BUDGET CODE 5161				400,000				400,000-
BUDGET CODE: 5869 Capacity Bldg & Eval for Wtrfrnt Cat Pks								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 5869				200,000				200,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				965,000				965,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,229		533,846		515,617
		169 MAINTENANCE SUPPLIES		15,290				15,290-
SUBTOTAL FOR SUPPLYS&MATL				33,519		533,846		500,327
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,601				28,601-
		337 BOOKS-OTHER		239				239-
SUBTOTAL FOR PROPTY&EQUIP				28,840				28,840-
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0109 NYC ZOOS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				608,186	608,186
		667 PAY TO CULTURAL INSTITUTIONS	3	9,878,428	3	8,378,428	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,878,428	3	8,986,614	891,814-
		SUBTOTAL FOR BUDGET CODE 0109	3	9,878,428	3	8,986,614	891,814-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		10,753		2,259	8,494-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200			1,200-
		169 MAINTENANCE SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,553		3,859	16,694-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,400			9,400-
		314 OFFICE FURITURE		5,108			5,108-
		SUBTOTAL FOR PROPTY&EQUIP		14,508			14,508-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500			3,500-
		608 MAINT & REP GENERAL	1	4,001	1	5,600	1,599
		SUBTOTAL FOR CNTRCTL SVCS	1	7,501	1	5,600	1,901-
		SUBTOTAL FOR BUDGET CODE 1000	1	42,562	1	9,459	33,103-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900		25,000	24,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		169 MAINTENANCE SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,400		25,000	19,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,600			19,600-
		SUBTOTAL FOR PROPTY&EQUIP		19,600			19,600-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,734		2,344	7,390-
		110 FOOD & FORAGE SUPPLIES		8,276			8,276-
		SUBTOTAL FOR SUPPLYS&MATL		18,010		2,344	15,666-
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	25,875	1	4,209	21,666-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		277,703		2,058,717	1,781,014
		105 AUTOMOTIVE SUPPLIES & MATERIAL		105,000			105,000-
		117 POSTAGE		192,911			192,911-
		169 MAINTENANCE SUPPLIES		99,797			99,797-
		SUBTOTAL FOR SUPPLYS&MATL		675,411		2,058,717	1,383,306
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,630			95,630-
		305 MOTOR VEHICLES		850,000			850,000-
		319 SECURITY EQUIPMENT		27,253			27,253-
		332 PURCH DATA PROCESSING EQUIPT		111,042			111,042-
		SUBTOTAL FOR PROPTY&EQUIP		1,083,925			1,083,925-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,340			32,340-
		412 RENTALS OF MISC.EQUIP		8,621			8,621-
		SUBTOTAL FOR OTHR SER&CHR		40,961			40,961-
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-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		229			229-
		SUBTOTAL FOR FXD MIS CHGS		229			229-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		119,062		189,801		70,739
		110 FOOD & FORAGE SUPPLIES		10,000		12,000		2,000
		117 POSTAGE		504		1,179		675
		169 MAINTENANCE SUPPLIES		36,754				36,754-
		199 DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				176,860		210,520		33,660
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		504		400		104-
		314 OFFICE FURITURE				2,000		2,000
		337 BOOKS-OTHER		2,770				2,770-
SUBTOTAL FOR PROPTY&EQUIP				3,274		2,400		874-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,200				35,200-
		412 RENTALS OF MISC.EQUIP		23,800		8,000		15,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		2,500		2,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650
SUBTOTAL FOR OTHR SER&CHR				59,300		11,150		48,150-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800				800-
		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			6	38,200	15	53,564	9	15,364
SUBTOTAL FOR BUDGET CODE 2922			6	277,634	15	277,634	9	
BUDGET CODE: 2923 Land Restoration: Interim Assistance								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,979		17,906		43,073-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,740		8,500		4,760
		169 MAINTENANCE SUPPLIES		9,000				9,000-
		199 DATA PROCESSING SUPPLIES		11,800		1,000		10,800-
SUBTOTAL FOR SUPPLYS&MATL				85,519		27,406		58,113-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,566		11,066		3,500-
			302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
			305 MOTOR VEHICLES				37,000		37,000
			319 SECURITY EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP			19,566		53,266		33,700
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,050		3,800		1,750
		SUBTOTAL FOR OTHR SER&CHR			2,050		3,800		1,750
60		CNTRCTL SVCS	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		1	31,000	7	10,500	6	20,500-
		SUBTOTAL FOR BUDGET CODE 2923		1	138,135	7	94,972	6	43,163-
BUDGET CODE: 5109 Invasive Species - Kayak Launch									
10		SUPPLYS&MATL	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	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
			100 SUPPLIES + MATERIALS - GENERAL		47,411		32,378		15,033-
			170 CLEANING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL			58,911		32,378		26,533-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,349		9,349
		SUBTOTAL FOR PROPTY&EQUIP					9,349		9,349
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	400	2	3,900		3,500
			608 MAINT & REP GENERAL	2	22,196	2	4,650		17,546-
			624 CLEANING SERVICES		1,971				1,971-
		SUBTOTAL FOR CNTRCTL SVCS		4	24,567	4	8,550		16,017-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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: 5171 GREENROOF PILOT PROJECT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 5171				50,000				50,000-	
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-	

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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-
			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		2,364				2,364-
			SUBTOTAL FOR SUPPLYS&MATL		2,364				2,364-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		694				694-
			SUBTOTAL FOR PROPTY&EQUIP		694				694-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,712				1,712-
		686	PROF SERV OTHER		3,808				3,808-
			SUBTOTAL FOR CNTRCTL SVCS		5,520				5,520-
			SUBTOTAL FOR BUDGET CODE 5832		8,578				8,578-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,277				4,277-
			SUBTOTAL FOR SUPPLYS&MATL		4,277				4,277-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,934				16,934-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		490 SPECIAL SERVICES		2,795				2,795-	
		SUBTOTAL FOR OTHR SER&CHR		19,729				19,729-	
		SUBTOTAL FOR BUDGET CODE 5839		24,006				24,006-	
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2									
10		SUPPLYS&MATL		26,841				26,841-	
		100 SUPPLIES + MATERIALS - GENERAL		6,149				6,149-	
		169 MAINTENANCE SUPPLIES		32,990				32,990-	
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS		90,000				90,000-	
		686 PROF SERV OTHER		90,000				90,000-	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5922		122,990				122,990-	
BUDGET CODE: 5923 Operation Greenthumb CD - Public Service									
60		CNTRCTL SVCS		10,000				10,000-	
		600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-	
		615 PRINTING CONTRACTS		16,000				16,000-	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5923		16,000				16,000-	
BUDGET CODE: 5928 Operation Greenthumb CD - Interim Assist									
60		CNTRCTL SVCS	1	71,182			1-	71,182-	
		624 CLEANING SERVICES	1	71,182			1-	71,182-	
		SUBTOTAL FOR CNTRCTL SVCS	1				1-		
		SUBTOTAL FOR BUDGET CODE 5928	1	71,182			1-	71,182-	
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10		SUPPLYS&MATL 856001		39,000		33,000		6,000-	
		10X SUPPLIES + MATERIALS - GENERAL		15,891		17,417		1,526	
		100 SUPPLIES + MATERIALS - GENERAL		1,526				1,526-	
		169 MAINTENANCE SUPPLIES		56,417		50,417		6,000-	
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR				2,750		2,750	
		412 RENTALS OF MISC.EQUIP				2,750		2,750	
		SUBTOTAL FOR OTHR SER&CHR							

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,553		7,450		3,103-	
		169 MAINTENANCE SUPPLIES		306				306-	
		199 DATA PROCESSING SUPPLIES		1,969		1,969			
		SUBTOTAL FOR SUPPLYS&MATL		12,828		9,419		3,409-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,662		901		1,761-	
		314 OFFICE FURITURE		810				810-	
		332 PURCH DATA PROCESSING EQUIPT		365				365-	
		337 BOOKS-OTHER		837		658		179-	
		SUBTOTAL FOR PROPTY&EQUIP		4,674		1,559		3,115-	
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				4,367		4,367	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,119				2,119-	
		613 DATA PROCESSING EQUIPMENT			1	416	1	416	
		615 PRINTING CONTRACTS	1	4,935	1	5,868		933	
		686 PROF SERV OTHER			6	2,927	6	2,927	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,054	8	9,211	7	2,157	
		SUBTOTAL FOR BUDGET CODE 6520	1	24,556	8	24,556	7		
BUDGET CODE: 6530 HORTICULTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,549		54,337		32,788	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		368				368-	
		169 MAINTENANCE SUPPLIES		18,930				18,930-	
		SUBTOTAL FOR SUPPLYS&MATL		40,847		54,337		13,490	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,396				9,396-	
		337 BOOKS-OTHER		740				740-	

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 OPERATING BUDGET
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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		338 LIBRARY BOOKS		49				49-	
		SUBTOTAL FOR PROPTY&EQUIP		10,185				10,185-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,439				3,439-	
		SUBTOTAL FOR OTHR SER&CHR		3,439				3,439-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		702				702-	
		SUBTOTAL FOR CNTRCTL SVCS		702				702-	
		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	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		134		10,896		10,762	
		SUBTOTAL FOR PROPTY&EQUIP		134		10,896		10,762	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		807		2,625		1,818	
		SUBTOTAL FOR OTHR SER&CHR		807		2,625		1,818	
		SUBTOTAL FOR BUDGET CODE 6585		1,017		19,415		18,398	
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,964		5,691		11,273-	
		110 FOOD & FORAGE SUPPLIES		4,012				4,012-	
		169 MAINTENANCE SUPPLIES		3,997				3,997-	
		199 DATA PROCESSING SUPPLIES		552				552-	
		SUBTOTAL FOR SUPPLYS&MATL		25,525		5,691		19,834-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		730		33,975		33,245	
		314 OFFICE FURITURE		1,543				1,543-	
		332 PURCH DATA PROCESSING EQUIPT		913				913-	
		337 BOOKS-OTHER		1,167				1,167-	
		SUBTOTAL FOR PROPTY&EQUIP		4,353		33,975		29,622	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				20,000		20,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		430		648		218	
		SUBTOTAL FOR OTHR SER&CHR		430		20,648		20,218	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	19	5,681,854	19	1,452,310		4,229,544-
	671	TRAINING PRGM CITY EMPLOYEES	3	3,055	3	6,562		3,507
		SUBTOTAL FOR CNTRCTL SVCS	22	5,684,909	22	1,458,872		4,226,037-
70		FXD MIS CHGS						
	706	PROMPT PAYMENT INTEREST		295				295-
		SUBTOTAL FOR FXD MIS CHGS		295				295-
		SUBTOTAL FOR BUDGET CODE 6600	22	5,715,512	22	1,519,186		4,196,326-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		18,267		18,267		
	101	PRINTING SUPPLIES		2,100		2,100		
	199	DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,367		50,367		
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		25,000		25,000		
	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-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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		1,538		2,964	1,426
		314 OFFICE FURITURE		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,538		2,964	3,574-
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	9,192,144	3	48,767	9,143,377-
BUDGET CODE: 6730 ARSENAL-TECH SER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,566		7,354	1,212-
		169 MAINTENANCE SUPPLIES		1,400			1,400-
		SUBTOTAL FOR SUPPLYS&MATL		9,966		7,354	2,612-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		280		9,481	9,201
		SUBTOTAL FOR PROPTY&EQUIP		280		9,481	9,201
		SUBTOTAL FOR BUDGET CODE 6730		10,246		16,835	6,589
TOTAL FOR CENTRAL OPERATIONS			51	29,968,707	74	14,497,054	23

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

BUDGET CODE: 5359 TURN 2 FOUNDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,470			12,470-
		110 FOOD & FORAGE SUPPLIES		8,476			8,476-
		SUBTOTAL FOR SUPPLYS&MATL		20,946			20,946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		843			843-
		314 OFFICE FURITURE		791			791-

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				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,634					1,634-
40		OTHR SER&CHR			1,100					1,100-
		412 RENTALS OF MISC.EQUIP			1,100					1,100-
SUBTOTAL FOR OTHR SER&CHR					1,100					1,100-
60		CNTRCTL SVCS			10,996					10,996-
		633 TRANSPORTATION EXPENDITURES			52,044					52,044-
		686 PROF SERV OTHER			18,308					18,308-
		695 EDUCATION & REC FOR YOUTH PRGM	1		81,348				1-	81,348-
SUBTOTAL FOR CNTRCTL SVCS					81,348				1-	81,348-
SUBTOTAL FOR BUDGET CODE 5359					105,028				1-	105,028-
TOTAL FOR CENTRAL RECREATION					105,028				1-	105,028-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES										
BUDGET CODE: 5806 Homeland Foundation										
10		SUPPLYS&MATL			377					377-
		100 SUPPLIES + MATERIALS - GENERAL			377					377-
SUBTOTAL FOR SUPPLYS&MATL					377					377-
60		CNTRCTL SVCS			12,100					12,100-
		600 CONTRACTUAL SERVICES GENERAL			12,100					12,100-
SUBTOTAL FOR CNTRCTL SVCS					12,100					12,100-
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	856001	SUPPLYS&MATL			30,000			10,000		20,000-
		10X SUPPLIES + MATERIALS - GENERAL			217,902			401,353		183,451
		100 SUPPLIES + MATERIALS - GENERAL			4,976					4,976-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			117,062					117,062-
		169 MAINTENANCE SUPPLIES			14,975					14,975-
		170 CLEANING SUPPLIES								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					384,915		411,353		26,438
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,276		9,093			13,183-
SUBTOTAL FOR PROPTY&EQUIP					22,276		9,093		13,183-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,275					4,275-
		412 RENTALS OF MISC.EQUIP		19,877					19,877-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					44,152				44,152-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		24,900					24,900-
SUBTOTAL FOR CNTRCTL SVCS					24,900				24,900-
SUBTOTAL FOR BUDGET CODE 2300					476,243		420,446		55,797-
BUDGET CODE: 5105 VC PB Pks CD 1S - Public Service									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,196					21,196-
SUBTOTAL FOR SUPPLYS&MATL					21,196				21,196-
SUBTOTAL FOR BUDGET CODE 5105					21,196				21,196-
BUDGET CODE: 5106 VC PB Pks CD 1S - Public Facilities									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		76,368					76,368-
SUBTOTAL FOR OTHR SER&CHR					76,368				76,368-
SUBTOTAL FOR BUDGET CODE 5106					76,368				76,368-
BUDGET CODE: 5119 Van Cortlandt Park Trails									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,232					40,232-
		199 DATA PROCESSING SUPPLIES		19,400					19,400-
SUBTOTAL FOR SUPPLYS&MATL					59,632				59,632-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,175					5,175-
		686 PROF SERV OTHER		3,099					3,099-
SUBTOTAL FOR CNTRCTL SVCS					8,274				8,274-
SUBTOTAL FOR BUDGET CODE 5119					67,906				67,906-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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: 5807 Turtle Cove Marsh Restoration Project										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,800					50,800-
	SUBTOTAL FOR SUPPLYS&MATL				50,800					50,800-
	SUBTOTAL FOR BUDGET CODE 5807				50,800					50,800-
BUDGET CODE: 5824 Visioning & Planning Bx Rvr Shoelace Pk										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000					100,000-
	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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		123,899		120,246			3,653-
		100 SUPPLIES + MATERIALS - GENERAL		8,526		3,776			4,750-
		110 FOOD & FORAGE SUPPLIES		3,000					3,000-
		117 POSTAGE				765			765-
		169 MAINTENANCE SUPPLIES		2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL					137,925		124,787		13,138-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,200			1,200
		315 OFFICE EQUIPMENT				1,600			1,600
SUBTOTAL FOR PROPTY&EQUIP						2,800			2,800

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		1,500		10,988		9,488
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
			SUBTOTAL FOR OTHER SER&CHR		2,555		12,043		9,488
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		8,215		215		8,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		9,715		1,715		8,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500		
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,250		3,250		
		412	RENTALS OF MISC.EQUIP		3,700		3,700		
			SUBTOTAL FOR OTHER SER&CHR		6,950		6,950		
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP	1	1,500	1	9,500		8,000
			SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	9,500		8,000
			SUBTOTAL FOR BUDGET CODE 6020	1	19,665	1	19,665		
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,479				4,479-
			SUBTOTAL FOR SUPPLYS&MATL		4,479				4,479-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		39,815				39,815-
			SUBTOTAL FOR PROPTY&EQUIP		39,815				39,815-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		125,506		104,800		20,706-
			SUBTOTAL FOR CNTRCTL SVCS		125,506		104,800		20,706-
			SUBTOTAL FOR BUDGET CODE 6029		169,800		104,800		65,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,349		27,043	18,694
		SUBTOTAL FOR SUPPLYS&MATL		8,349		27,043	18,694
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20		3,000	2,980
		SUBTOTAL FOR PROPTY&EQUIP		20		3,000	2,980
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			6	13,182	13,182
		SUBTOTAL FOR CNTRCTL SVCS			6	13,182	13,182
		SUBTOTAL FOR BUDGET CODE 6030		8,369	6	43,225	34,856
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		110 FOOD & FORAGE SUPPLIES		800		800	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,000	1	1,000	
		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		10,768	300
		SUBTOTAL FOR SUPPLYS&MATL		10,468		10,768	300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP		1,750		1,750	
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	300			300-
		SUBTOTAL FOR CNTRCTL SVCS	1	300			300-
		SUBTOTAL FOR BUDGET CODE 6046	1	12,518		12,518	1-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6105 VC/PB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,057		1,000		57-
			100 SUPPLIES + MATERIALS - GENERAL		10,157		3,948		6,209-
			101 PRINTING SUPPLIES				8,500		8,500
			110 FOOD & FORAGE SUPPLIES		1,700		3,500		1,800
			117 POSTAGE		1,500		7,500		6,000
			169 MAINTENANCE SUPPLIES		3,500				3,500-
	SUBTOTAL FOR SUPPLYS&MATL				17,914		24,448		6,534
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,483		3,483
			315 OFFICE EQUIPMENT				1,679		1,679
			337 BOOKS-OTHER		45				45-
	SUBTOTAL FOR PROPTY&EQUIP				45		5,162		5,117
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		2,400				2,400-
			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	500	1	500
			686 PROF SERV OTHER	4	9,295	4	9,450		155
	SUBTOTAL FOR CNTRCTL SVCS			4	20,981	8	10,990	4	9,991-
	SUBTOTAL FOR BUDGET CODE 6105			4	47,500	8	47,500	4	
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,790		10,500		9,290-
			117 POSTAGE		1,500		3,000		1,500
	SUBTOTAL FOR SUPPLYS&MATL				21,290		13,500		7,790-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
			412 RENTALS OF MISC.EQUIP		5,250				5,250-
	SUBTOTAL FOR OTHR SER&CHR				5,250		2,000		3,250-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	5,500	2	22,500		17,000
			615 PRINTING CONTRACTS	1	5,710	1	2,000		3,710-
			686 PROF SERV OTHER		2,250				2,250-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	13,460	3	24,500	11,040
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		10,350			10,350-
		199 DATA PROCESSING SUPPLIES		700			700-
SUBTOTAL FOR SUPPLYS&MATL				11,050			11,050-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,150			73,150-
		305 MOTOR VEHICLES		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				77,150			77,150-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,300			13,300-
SUBTOTAL FOR OTHR SER&CHR				13,300			13,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,500			4,500-
SUBTOTAL FOR CNTRCTL SVCS				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 6113				106,000			106,000-
TOTAL FOR BRONX OPERATIONS			10	2,301,381	19	834,634	9 1,466,747-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,166		26,193	12,973-
		100 SUPPLIES + MATERIALS - GENERAL		130,024		412,387	282,363
		169 MAINTENANCE SUPPLIES		85,277			85,277-
SUBTOTAL FOR SUPPLYS&MATL				254,467		438,580	184,113
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,876		14,496	11,380-
		302 TELECOMMUNICATIONS EQUIPMENT				504	504
SUBTOTAL FOR PROPTY&EQUIP				25,876		15,000	10,876-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,052		5,255	203
SUBTOTAL FOR OTHR SER&CHR				5,052		5,255	203

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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	299,840	3	473,280			173,440
BUDGET CODE: 5222 VALENTINO PIER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275					275-
		169 MAINTENANCE SUPPLIES		249					249-
		SUBTOTAL FOR SUPPLYS&MATL		524					524-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,401					2,401-
		SUBTOTAL FOR CNTRCTL SVCS		2,401					2,401-
		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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5702					10,005				10,005-
BUDGET CODE: 5849 LWRP-Construction Signage Valentino Pier									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,639					38,639-
SUBTOTAL FOR CNTRCTL SVCS					38,639				38,639-
SUBTOTAL FOR BUDGET CODE 5849					38,639				38,639-
BUDGET CODE: 6104 PROSPECT PARK									
10 SUPPLYS&MATL		117 POSTAGE		22,522		20,988			1,534-
SUBTOTAL FOR SUPPLYS&MATL					22,522		20,988		1,534-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,696		21,230			1,534
SUBTOTAL FOR OTHR SER&CHR					19,696		21,230		1,534
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	5,000	2	5,000			
SUBTOTAL FOR CNTRCTL SVCS				2	5,000	2	5,000		
SUBTOTAL FOR BUDGET CODE 6104				2	47,218	2	47,218		
BUDGET CODE: 6109 Prospect Park CD - Public Facilities									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		22,250					22,250-
SUBTOTAL FOR PROPTY&EQUIP					22,250				22,250-
SUBTOTAL FOR BUDGET CODE 6109					22,250				22,250-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		48,982		46,390			2,592-
		100 SUPPLIES + MATERIALS - GENERAL		16,340		17,407			1,067
		117 POSTAGE		4,900		4,900			
		169 MAINTENANCE SUPPLIES		604					604-
SUBTOTAL FOR SUPPLYS&MATL					70,826		68,697		2,129-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,391			1,391
		302 TELECOMMUNICATIONS EQUIPMENT		1,628					1,628-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT				570		570	
		SUBTOTAL FOR PROPTY&EQUIP		1,628		1,961		333	
40	OTHR SER&CHR	403 OFFICE SERVICES				313		313	
		412 RENTALS OF MISC.EQUIP		4,594		4,594			
		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		84,747	1	84,881	1	134	
BUDGET CODE: 6111 Prospect Park CD - Planning									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		127,750				127,750-	
		SUBTOTAL FOR CNTRCTL SVCS		127,750				127,750-	
		SUBTOTAL FOR BUDGET CODE 6111		127,750				127,750-	
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		156,147		45,000		111,147-	
		100 SUPPLIES + MATERIALS - GENERAL		79,888		25,908		53,980-	
		110 FOOD & FORAGE SUPPLIES		975		2,000		1,025	
		169 MAINTENANCE SUPPLIES		33,378				33,378-	
		170 CLEANING SUPPLIES		2,880				2,880-	
		SUBTOTAL FOR SUPPLYS&MATL		273,268		72,908		200,360-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,400		49,500		21,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,184				1,184-	
		314 OFFICE FURITURE		2,963				2,963-	
		315 OFFICE EQUIPMENT				10,500		10,500	
		332 PURCH DATA PROCESSING EQUIPT		639				639-	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		33,186		61,000		27,814	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,560		1,000		3,560-	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		2,640		4,000		1,360	
		SUBTOTAL FOR OTHR SER&CHR		7,200		5,300		1,900-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,380				1,380-
		607 MAINT & REP MOTOR VEH EQUIP	1	202	1	3,000		2,798
		608 MAINT & REP GENERAL		1,269				1,269-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,917	1	1,300		1,617-
		686 PROF SERV OTHER			1	3,000	1	3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	5,768	3	7,300	1	1,532
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6120	2	319,422	3	147,108	1	172,314-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		105,609				105,609-
		110 FOOD & FORAGE SUPPLIES		10,874				10,874-
		170 CLEANING SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		4,200				4,200-
		SUBTOTAL FOR SUPPLYS&MATL		121,683				121,683-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		29,509				29,509-
		314 OFFICE FURITURE		11,147				11,147-
		SUBTOTAL FOR PROPTY&EQUIP		40,656				40,656-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		29,613				29,613-
		SUBTOTAL FOR OTHR SER&CHR		29,613				29,613-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
		608 MAINT & REP GENERAL		62,034				62,034-
		615 PRINTING CONTRACTS		4,958				4,958-
		624 CLEANING SERVICES		5,000				5,000-
		633 TRANSPORTATION EXPENDITURES		1,525				1,525-
		686 PROF SERV OTHER		164,313		432,000		267,687
		SUBTOTAL FOR CNTRCTL SVCS		241,830		432,000		190,170
		SUBTOTAL FOR BUDGET CODE 6129		433,782		432,000		1,782-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		39,140		38,296		844-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				39,140		38,296	844-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,368		9,373	1,005
SUBTOTAL FOR PROPTY&EQUIP				8,368		9,373	1,005
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,470		3,906	1,436
SUBTOTAL FOR OTHR SER&CHR				2,470		3,906	1,436
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2	113,300	113,300
		608 MAINT & REP GENERAL	1	19,456	1	15,000	4,456-
SUBTOTAL FOR CNTRCTL SVCS			1	19,456	3	128,300	108,844
SUBTOTAL FOR BUDGET CODE 6130			1	69,434	3	179,875	110,441
BUDGET CODE: 6620 BROOKLYN OPERATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,581		45,522	10,941
		169 MAINTENANCE SUPPLIES		5,546			5,546-
		170 CLEANING SUPPLIES		395			395-
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			8	1,506,734	12	1,409,884	96,850-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		177,000		5,000	172,000-
		100 SUPPLIES + MATERIALS - GENERAL		463,838		396,930	66,908-
		169 MAINTENANCE SUPPLIES		25,135			25,135-
SUBTOTAL FOR SUPPLYS&MATL				665,973		401,930	264,043-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		13,000			13,000-
SUBTOTAL FOR PROPTY&EQUIP				13,000			13,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,800			4,800-
		412 RENTALS OF MISC.EQUIP		1,308		1,211	97-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,108		1,211		4,897-
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					689,231	13	413,373	13	275,858-
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		3,016				3,016-
SUBTOTAL FOR OTHR SER&CHR					3,016				3,016-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,700				4,700-
			608 MAINT & REP GENERAL		28,500				28,500-
			624 CLEANING SERVICES		5,500				5,500-
SUBTOTAL FOR CNTRCTL SVCS					38,700				38,700-
SUBTOTAL FOR BUDGET CODE 5232					115,000		90,000		25,000-
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
			100 SUPPLIES + MATERIALS - GENERAL		7,214				7,214-
			169 MAINTENANCE SUPPLIES		22,645				22,645-
SUBTOTAL FOR SUPPLYS&MATL					54,859				54,859-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,214				14,214-
SUBTOTAL FOR PROPTY&EQUIP					14,214				14,214-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250				250-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						250			250-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,380				7,380-
			608 MAINT & REP GENERAL		900				900-
SUBTOTAL FOR CNTRCTL SVCS						8,280			8,280-
SUBTOTAL FOR BUDGET CODE 5240						77,603			77,603-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		118,795				118,795-
			110 FOOD & FORAGE SUPPLIES		875				875-
			169 MAINTENANCE SUPPLIES		19,290				19,290-
			199 DATA PROCESSING SUPPLIES		2,292				2,292-
SUBTOTAL FOR SUPPLYS&MATL						141,252			141,252-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,400				24,400-
			319 SECURITY EQUIPMENT		13,021				13,021-
			332 PURCH DATA PROCESSING EQUIPT		400				400-
SUBTOTAL FOR PROPTY&EQUIP						37,821			37,821-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,814				5,814-
			417 ADVERTISING		2,800				2,800-
SUBTOTAL FOR OTHR SER&CHR						8,614			8,614-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,850				9,850-
			615 PRINTING CONTRACTS		21,954				21,954-
			684 PROF SERV COMPUTER SERVICES		20,320				20,320-
			686 PROF SERV OTHER		189				189-
SUBTOTAL FOR CNTRCTL SVCS						52,313			52,313-
SUBTOTAL FOR BUDGET CODE 5242						240,000			240,000-
BUDGET CODE: 5251 MANH M&O PRIVATE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,064				2,064-
			169 MAINTENANCE SUPPLIES		2,023				2,023-
SUBTOTAL FOR SUPPLYS&MATL						4,087			4,087-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,906				5,906-
			305 MOTOR VEHICLES		15,992				15,992-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					21,898				21,898-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,000					9,000-
SUBTOTAL FOR CNTRCTL SVCS					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 5251					34,985				34,985-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		7,700					7,700-
		100 SUPPLIES + MATERIALS - GENERAL		22,925					22,925-
		117 POSTAGE		1,680					1,680-
		169 MAINTENANCE SUPPLIES		6,196					6,196-
SUBTOTAL FOR SUPPLYS&MATL					38,501				38,501-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,523					2,523-
		314 OFFICE FURITURE		7,579					7,579-
SUBTOTAL FOR PROPTY&EQUIP					10,102				10,102-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,500					2,500-
		417 ADVERTISING		4,600					4,600-
SUBTOTAL FOR OTHR SER&CHR					7,100				7,100-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		45,924					45,924-
		608 MAINT & REP GENERAL		5,000					5,000-
		615 PRINTING CONTRACTS		7,378					7,378-
SUBTOTAL FOR CNTRCTL SVCS					58,302				58,302-
SUBTOTAL FOR BUDGET CODE 5255					114,005				114,005-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		27,136					27,136-
		169 MAINTENANCE SUPPLIES		3,037					3,037-
		170 CLEANING SUPPLIES		8,762					8,762-
SUBTOTAL FOR SUPPLYS&MATL					38,935				38,935-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,557				4,557-
	SUBTOTAL FOR OTHR SER&CHR				4,557				4,557-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		5,270				5,270-
			686 PROF SERV OTHER		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				10,270				10,270-
	SUBTOTAL FOR BUDGET CODE 5703				103,762				103,762-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10	SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		7,547				7,547-
			169 MAINTENANCE SUPPLIES		3,500				3,500-
	SUBTOTAL FOR SUPPLYS&MATL				16,047				16,047-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,453				1,453-
	SUBTOTAL FOR PROPTY&EQUIP				1,453				1,453-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000				70,000-
	SUBTOTAL FOR CNTRCTL SVCS				70,000				70,000-
	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		1,394
	SUBTOTAL FOR OTHR SER&CHR				1,394		1,394		1,394
60	CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606		24,606
	SUBTOTAL FOR CNTRCTL SVCS			2	24,606	2	24,606		24,606
	SUBTOTAL FOR BUDGET CODE 6106			2	26,000	2	26,000		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		11,108		10,494		614-
			110 FOOD & FORAGE SUPPLIES		10				10-
			117 POSTAGE		5,163		1,320		3,843-
	SUBTOTAL FOR SUPPLYS&MATL				104,360		97,809		6,551-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS				1,040		1,040
		403	OFFICE SERVICES				224		224
		412	RENTALS OF MISC.EQUIP		13,086		12,509		577-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,678		3,000		322
			SUBTOTAL FOR OTHER SER&CHR		15,764		16,773		1,009
60			CNTRCTL SVCS			1	1,116	1	1,116
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,116	1	1,116
			SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1	1,116
70			FXD MIS CHGS				600		600
		732	MISCELLANEOUS AWARDS				600		600
			SUBTOTAL FOR FXD MIS CHGS				600		600
			SUBTOTAL FOR BUDGET CODE 6211		120,124	1	116,298	1	3,826-
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-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				300		300
		412	RENTALS OF MISC.EQUIP		1,273		1,760		487
			SUBTOTAL FOR OTHER SER&CHR		1,273		2,060		787
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	27,810	1	77,810		50,000
		608	MAINT & REP GENERAL	3	59,362	3	6,894		52,468-
			SUBTOTAL FOR CNTRCTL SVCS	4	87,172	4	84,704		2,468-
			SUBTOTAL FOR BUDGET CODE 6220	4	149,902	4	125,533		24,369-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		19,500				19,500-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		110,987				110,987-
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			117 POSTAGE		588				588-
			169 MAINTENANCE SUPPLIES		14,007				14,007-
			SUBTOTAL FOR SUPPLYS&MATL		150,082				150,082-
30			300 EQUIPMENT GENERAL		44,817				44,817-
			302 TELECOMMUNICATIONS EQUIPMENT		1,421				1,421-
			314 OFFICE FURITURE		3,955				3,955-
			SUBTOTAL FOR PROPTY&EQUIP		50,193				50,193-
40			403 OFFICE SERVICES		720				720-
			412 RENTALS OF MISC.EQUIP		4,870				4,870-
			SUBTOTAL FOR OTHR SER&CHR		5,590				5,590-
60			600 CONTRACTUAL SERVICES GENERAL		6,241				6,241-
			608 MAINT & REP GENERAL		162,397				162,397-
			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		197,974		507,000		309,026
			SUBTOTAL FOR CNTRCTL SVCS	1	392,375		507,000	1-	114,625
			SUBTOTAL FOR BUDGET CODE 6229	1	598,240		507,000	1-	91,240-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		8,901		28,248		19,347
			169 MAINTENANCE SUPPLIES		19,855				19,855-
			SUBTOTAL FOR SUPPLYS&MATL		28,756		28,248		508-
30			300 EQUIPMENT GENERAL				4,012		4,012
			SUBTOTAL FOR PROPTY&EQUIP				4,012		4,012
40			400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
			412 RENTALS OF MISC.EQUIP		3,070		3,179		109
			SUBTOTAL FOR OTHR SER&CHR		3,070		5,169		2,099
			SUBTOTAL FOR BUDGET CODE 6230		31,826		37,429		5,603

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6640 MAN RIVERSIDE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			100 SUPPLIES + MATERIALS - GENERAL		39,430		120,915		81,485
			101 PRINTING SUPPLIES				3,479		3,479
			169 MAINTENANCE SUPPLIES		13,242				13,242-
			170 CLEANING SUPPLIES		3,988				3,988-
	SUBTOTAL FOR SUPPLYS&MATL				106,660		124,394		17,734
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,105		43,830		29,725
			314 OFFICE FURITURE		1,454				1,454-
	SUBTOTAL FOR PROPTY&EQUIP				15,559		43,830		28,271
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,585		1,500		3,085-
	SUBTOTAL FOR OTHR SER&CHR				4,585		1,500		3,085-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	59,600	5	8,000		51,600-
			608 MAINT & REP GENERAL	2	8,645	2	15,000		6,355
			671 TRAINING PRGM CITY EMPLOYEES			1	2,000	1	2,000
			686 PROF SERV OTHER			1	500	1	500
	SUBTOTAL FOR CNTRCTL SVCS			7	68,245	9	25,500	2	42,745-
	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		12,658		14,844		2,186
			169 MAINTENANCE SUPPLIES		2,645				2,645-
	SUBTOTAL FOR SUPPLYS&MATL				15,303		14,844		459-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,479		3,977		502-
			314 OFFICE FURITURE		133				133-
			315 OFFICE EQUIPMENT				1,100		1,100
			337 BOOKS-OTHER				60		60
	SUBTOTAL FOR PROPTY&EQUIP				4,612		5,137		525
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				338		338
			403 OFFICE SERVICES				200		200
			412 RENTALS OF MISC.EQUIP		2,744		1,140		1,604-
	SUBTOTAL FOR OTHR SER&CHR				2,744		1,678		1,066-
60	CNTRCTL SVCS		686 PROF SERV OTHER			2	1,000	2	1,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2	1,000	2	1,000
SUBTOTAL FOR BUDGET CODE 6642				22,659	2	22,659	2	
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,973		67,549		54,576
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000				15,000-
		169 MAINTENANCE SUPPLIES		18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL				48,973		67,549		18,576
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,460		500		9,960-
		338 LIBRARY BOOKS				850		850
SUBTOTAL FOR PROPTY&EQUIP				10,460		1,350		9,110-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,906		1,101		17,805-
		417 ADVERTISING		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR				20,106		1,101		19,005-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	38,612	4	90,000		51,388
		608 MAINT & REP GENERAL		16,849				16,849-
SUBTOTAL FOR CNTRCTL SVCS			4	55,461	4	90,000		34,539
SUBTOTAL FOR BUDGET CODE 6650			4	135,000	4	160,000		25,000
TOTAL FOR MANHATTAN OPERATIONS			18	2,740,886	35	1,693,516	17	1,047,370-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,563		400,448		321,885
		110 FOOD & FORAGE SUPPLIES		1,291		858		433-
		169 MAINTENANCE SUPPLIES		73,997				73,997-
		170 CLEANING SUPPLIES		3,315				3,315-
SUBTOTAL FOR SUPPLYS&MATL				157,166		401,306		244,140
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,276		375		16,901-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					17,276			375	16,901-
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			
		794 TRAINING CITY EMPLOYEES		225					225-
SUBTOTAL FOR FXD MIS CHGS					1,025			800	225-
SUBTOTAL FOR BUDGET CODE 2360				12	185,967	12		404,914	218,947
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		141,057		196,000			54,943
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000					2,000-
		169 MAINTENANCE SUPPLIES		29,575					29,575-
SUBTOTAL FOR SUPPLYS&MATL					172,632			196,000	23,368
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,105					5,105-
SUBTOTAL FOR PROPTY&EQUIP					5,105				5,105-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,724					8,724-
SUBTOTAL FOR OTHR SER&CHR					8,724				8,724-
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-
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		115,884					115,884-
SUBTOTAL FOR SUPPLYS&MATL					115,884				115,884-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		500					500-
		SUBTOTAL FOR OTHR SER&CHR		500					500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		24,400					24,400-
		SUBTOTAL FOR CNTRCTL SVCS		24,400					24,400-
		SUBTOTAL FOR BUDGET CODE 5860		140,784					140,784-
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		31,000					31,000-
		SUBTOTAL FOR PROPTY&EQUIP		31,000					31,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,480					3,480-
		SUBTOTAL FOR OTHR SER&CHR		3,480					3,480-
		SUBTOTAL FOR BUDGET CODE 5866		84,480					84,480-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000					45,000-
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5867		50,000					50,000-
BUDGET CODE: 5868 Alley Headwaters LISFF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		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 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		266,470		170,000			96,470-
		100 SUPPLIES + MATERIALS - GENERAL		7,996		28,523			20,527

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		5,045		5,000			45-
		SUBTOTAL FOR SUPPLYS&MATL		279,511		203,523			75,988-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,519		10,030			4,511
		412 RENTALS OF MISC.EQUIP		21,779		19,367			2,412-
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,728		7,300			19,428-
		SUBTOTAL FOR OTHR SER&CHR		54,026		36,697			17,329-
		SUBTOTAL FOR BUDGET CODE 6310		333,537		240,220			93,317-
BUDGET CODE: 6320 QUEENS M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		602		12,000			11,398
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,420		1,500			80
		SUBTOTAL FOR SUPPLYS&MATL		2,022		13,500			11,478
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,826		12,600			226-
		302 TELECOMMUNICATIONS EQUIPMENT		1,152		2,655			1,503
		314 OFFICE FURITURE		4,025					4,025-
		SUBTOTAL FOR PROPTY&EQUIP		18,003		15,255			2,748-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080			1,080
		SUBTOTAL FOR OTHR SER&CHR				1,080			1,080
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		20,025	1	33,335	1		13,310
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,361					51,361-
		110 FOOD & FORAGE SUPPLIES		1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL		52,561					52,561-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,700					3,700-
		412 RENTALS OF MISC.EQUIP		11,993					11,993-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300					300-
		SUBTOTAL FOR OTHR SER&CHR		15,993					15,993-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,350					3,350-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		16,000				16,000-	
		615 PRINTING CONTRACTS		2,096				2,096-	
		686 PROF SERV OTHER		30,000		120,000		90,000	
		SUBTOTAL FOR CNTRCTL SVCS		51,446		120,000		68,554	
		SUBTOTAL FOR BUDGET CODE 6329		120,000		120,000			
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,775		46,440	31,665
			169	MAINTENANCE SUPPLIES		140,029			140,029-
		SUBTOTAL FOR SUPPLYS&MATL				154,804		46,440	108,364-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,804		2,615	31,189-
		SUBTOTAL FOR PROPTY&EQUIP				33,804		2,615	31,189-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		960			960-
		SUBTOTAL FOR OTHR SER&CHR				960			960-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1	3,500	1	6,600	3,100
		SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	6,600	3,100
		SUBTOTAL FOR BUDGET CODE 6330			1	193,068	1	55,655	137,413-
BUDGET CODE: 6377 Fort Totten									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,904		116,115	100,211
			169	MAINTENANCE SUPPLIES		11,246			11,246-
		SUBTOTAL FOR SUPPLYS&MATL				27,150		116,115	88,965
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,938			11,938-
			314	OFFICE FURITURE		15,380			15,380-
		SUBTOTAL FOR PROPTY&EQUIP				27,318			27,318-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,744			4,744-
		SUBTOTAL FOR OTHR SER&CHR				4,744			4,744-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,540			42,540-
		SUBTOTAL FOR CNTRCTL SVCS				42,540			42,540-
		SUBTOTAL FOR BUDGET CODE 6377				101,752		116,115	14,363

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,198			3,198-
		100 SUPPLIES + MATERIALS - GENERAL		17,015		11,813	5,202-
		SUBTOTAL FOR SUPPLYS&MATL		20,213		11,813	8,400-
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		22,751		22,751	
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	2,667,064	14	2,372,090	1 294,974-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		42,501			42,501-
		100 SUPPLIES + MATERIALS - GENERAL		96,363		210,500	114,137
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		14,820			14,820-
		SUBTOTAL FOR SUPPLYS&MATL		153,684		211,000	57,316
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		2,520			2,520-
		SUBTOTAL FOR PROPTY&EQUIP		2,520			2,520-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,600			12,600-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		2,776				2,776-
		SUBTOTAL FOR OTHR SER&CHR				15,376			15,376-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
			608 MAINT & REP GENERAL		42,871				42,871-
		SUBTOTAL FOR CNTRCTL SVCS				44,871			44,871-
		SUBTOTAL FOR BUDGET CODE 2380				216,451		211,000	5,451-
BUDGET CODE: 5280 State Parks Member Items									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,321				35,321-
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			169 MAINTENANCE SUPPLIES		2,485				2,485-
		SUBTOTAL FOR SUPPLYS&MATL				39,306			39,306-
30		PROPTY&EQUIP	305 MOTOR VEHICLES		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
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		53,600				53,600-
			615 PRINTING CONTRACTS		525				525-
			686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS				64,125			64,125-
		SUBTOTAL FOR BUDGET CODE 5280				110,421			110,421-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,682				13,682-
		SUBTOTAL FOR SUPPLYS&MATL				13,682			13,682-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,756				4,756-
		SUBTOTAL FOR PROPTY&EQUIP				4,756			4,756-
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 5282				19,938			19,938-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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									
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: 5881 Clove Lake Park Trails									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5881		50,000					50,000-
BUDGET CODE: 6410 S I ADMINISTRATION									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,381		31,040		341-
			100 SUPPLIES + MATERIALS - GENERAL		2,918		3,898		980
			117 POSTAGE		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		37,299		37,938		639
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				265		265
			315 OFFICE EQUIPMENT		655		655		
			337 BOOKS-OTHER		338		338		
			SUBTOTAL FOR PROPTY&EQUIP		993		1,258		265
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		5,305		6,652		1,347
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000		3,982-
			SUBTOTAL FOR OTHR SER&CHR		19,037		20,434		1,397
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		57,329	2	61,071	2	3,742
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,349		14,776		8,427
			117 POSTAGE		2,500		2,500		
			169 MAINTENANCE SUPPLIES		4,144				4,144-
			SUBTOTAL FOR SUPPLYS&MATL		12,993		17,276		4,283
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		412				412-
			302 TELECOMMUNICATIONS EQUIPMENT				455		455
			337 BOOKS-OTHER		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		612		455		157-
40	OTHR SER&CHR		403 OFFICE SERVICES				1,107		1,107
			404 TRAVELING EXPENSES		500		500		
			412 RENTALS OF MISC.EQUIP		10,110		10,398		288

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING				1,446		1,446
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			SUBTOTAL FOR OTHR SER&CHR		10,610		13,951		3,341
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,680				1,680-
			602 TELECOMMUNICATIONS MAINT			1	364	1	364
			608 MAINT & REP GENERAL	2	3,000	2	1,255		1,745-
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1	1,435
			615 PRINTING CONTRACTS		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	6,680	4	3,054	2	3,626-
			SUBTOTAL FOR BUDGET CODE 6415	2	30,895	4	34,736	2	3,841
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		5,868		900		4,968-
			SUBTOTAL FOR OTHR SER&CHR		7,904		1,150		6,754-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,242				1,242-
			608 MAINT & REP GENERAL	3	3,900	3	2,200		1,700-
			SUBTOTAL FOR CNTRCTL SVCS	3	5,142	3	2,200		2,942-
			SUBTOTAL FOR BUDGET CODE 6420	3	35,828	3	32,796		3,032-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		5,210				5,210-
			SUBTOTAL FOR SUPPLYS&MATL		5,210				5,210-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,215				1,215-
			SUBTOTAL FOR PROPTY&EQUIP		1,215				1,215-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		675				675-
		686 PROF SERV OTHER		28,300		35,400		7,100
		SUBTOTAL FOR CNTRCTL SVCS		28,975		35,400		6,425
		SUBTOTAL FOR BUDGET CODE 6429		35,400		35,400		
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,497		33,005		23,508
		169 MAINTENANCE SUPPLIES		18,500				18,500-
		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		7		6,774		6,767
		169 MAINTENANCE SUPPLIES		6,767				6,767-
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774		
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS			5	640,850	10	423,491	5	217,359-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 4901 NYC Dept. of Education Intra-City								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,200				36,200-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					36,200					36,200-
SUBTOTAL FOR BUDGET CODE 4901					36,200					36,200-
TOTAL FOR BRONX RECREATION					36,200					36,200-
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2690 Tech Services Auto										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
			100 SUPPLIES + MATERIALS - GENERAL		59,790			147,839		88,049
			101 PRINTING SUPPLIES		288					288-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500					2,500-
			169 MAINTENANCE SUPPLIES		135,875					135,875-
SUBTOTAL FOR SUPPLYS&MATL					205,453			147,839		57,614-
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	CNTRCTL SVCS		608 MAINT & REP GENERAL	3	5,647	3		25,121		19,474
			624 CLEANING SERVICES		3,904					3,904-
SUBTOTAL FOR CNTRCTL SVCS					9,551	3		25,121		15,570
SUBTOTAL FOR BUDGET CODE 2690					238,605	3		198,710		39,895-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES										
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,879,170			2,142,670		263,500
SUBTOTAL FOR CNTRCTL 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										

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		194,234		75,000		119,234-
			SUBTOTAL FOR SUPPLYS&MATL		194,234		75,000		119,234-
40			CONTRACTUAL SERVICES-GENERAL				200,000		200,000
			CLEANING SERVICES		58,500				58,500-
			SUBTOTAL FOR OTHR SER&CHR		58,500		200,000		141,500
60			MAINT & REP MOTOR VEH EQUIP		500,000		300,000		200,000-
			MAINT & REP GENERAL				52,500		52,500
			SUBTOTAL FOR CNTRCTL SVCS		500,000		352,500		147,500-
			SUBTOTAL FOR BUDGET CODE 2695		752,734		627,500		125,234-
BUDGET CODE: 6900 TECH SER CENTRAL									
10			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			SUPPLIES + MATERIALS - GENERAL		50,660		7,860		42,800-
			AUTOMOTIVE SUPPLIES & MATERIAL		409,364		599,064		189,700
			POSTAGE		1,600				1,600-
			DATA PROCESSING SUPPLIES				1,234		1,234
			SUBTOTAL FOR SUPPLYS&MATL		461,624		608,158		146,534
30			EQUIPMENT GENERAL		75,334		3,984		71,350-
			MOTOR VEHICLES		2,332,000		1,243,800		1,088,200-
			SECURITY EQUIPMENT		4,940				4,940-
			LIBRARY BOOKS				1,750		1,750
			SUBTOTAL FOR PROPTY&EQUIP		2,412,274		1,249,534		1,162,740-
40			CONTRACTUAL SERVICES-GENERAL				400		400
			NON OVERNIGHT TRVL EXP-GENERAL		3,068		2,668		400-
			SUBTOTAL FOR OTHR SER&CHR		3,068		3,068		
60			CONTRACTUAL SERVICES GENERAL		69,360				69,360-
			MAINT & REP MOTOR VEH EQUIP	3	490,478	3	276,653		213,825-
			MAINT & REP GENERAL	3	113,097	3	22,097		91,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES		3,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,250	1	23,250		
		SUBTOTAL FOR CNTRCTL SVCS	7	699,185	7	322,000		377,185-
		SUBTOTAL FOR BUDGET CODE 6910	7	3,576,151	7	2,182,760		1,393,391-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				6,500		6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500		6,500
		TOTAL FOR FIVE BORO	10	6,481,660	10	5,198,452		1,283,208-
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-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		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								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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-	
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-	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		658				658-	
SUBTOTAL FOR PROPTY&EQUIP					658			658-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,319				1,319-	
SUBTOTAL FOR OTHR SER&CHR					1,319			1,319-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
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		12,748					12,748-
SUBTOTAL FOR SUPPLYS&MATL					12,748				12,748-
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
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		600					600-
SUBTOTAL FOR CNTRCTL SVCS					600				600-
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	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL		58,111		232,855			174,744

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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-
			169 MAINTENANCE SUPPLIES		1,514				1,514-
			199 DATA PROCESSING SUPPLIES		916				916-
			SUBTOTAL FOR SUPPLYS&MATL		90,568		236,355		145,787
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		19,090		20,314		1,224
			302 TELECOMMUNICATIONS EQUIPMENT		3,648				3,648-
			305 MOTOR VEHICLES		8,961				8,961-
			319 SECURITY EQUIPMENT		16,450		3,750		12,700-
			332 PURCH DATA PROCESSING EQUIPT		11,628		2,625		9,003-
			337 BOOKS-OTHER		2,126				2,126-
			338 LIBRARY BOOKS				2,362		2,362
			SUBTOTAL FOR PROPTY&EQUIP		61,903		29,051		32,852-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		84,880		58,229		26,651-
			403 OFFICE SERVICES				2,379		2,379
			412 RENTALS OF MISC.EQUIP		17,139		790		16,349-
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,750		16,250		17,500-
			490 SPECIAL SERVICES		3,200				3,200-
			SUBTOTAL FOR OTHR SER&CHR		138,969		77,648		61,321-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		638				638-
			607 MAINT & REP MOTOR VEH EQUIP		1,975				1,975-
			608 MAINT & REP GENERAL			1	3,937	1	3,937
			615 PRINTING CONTRACTS		44,177				44,177-
			660 ECONOMIC DEVELOPMENT			2	615	2	615
			671 TRAINING PRGM CITY EMPLOYEES	2	19,910	2	2,187		17,723-
			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	69,700	6	8,136	3	61,564-
			SUBTOTAL FOR BUDGET CODE 6510	3	361,140	6	351,190	3	9,950-
			TOTAL FOR URBAN PARK SERVICES	3	577,452	6	375,190	3	202,262-
			TOTAL FOR MAINT & OPERATIONS - OTPS	189	65,317,329	249	47,610,240	60	17,707,089-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,967,353	65,317,329	685,099	47,610,240	17,707,089-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,317,329		47,610,240	17,707,089-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,777,133		40,736,723	13,040,410-
OTHER CATEGORICAL		2,950,497		1,463,000	1,487,497-
CAPITAL FUNDS - I.F.A.					
STATE		2,382,994			2,382,994-
FEDERAL - C.D.		1,114,223		643,324	470,899-
FEDERAL - OTHER		423,891			423,891-
INTRA-CITY SALES		4,668,591		4,767,193	98,602
TOTAL		65,317,329		47,610,240	17,707,089-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,712					105,712-
		169 MAINTENANCE SUPPLIES		48,067					48,067-
		170 CLEANING SUPPLIES		450					450-
		SUBTOTAL FOR SUPPLYS&MATL		154,229					154,229-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,592					19,592-
		305 MOTOR VEHICLES		77,684					77,684-
		SUBTOTAL FOR PROPTY&EQUIP		97,276					97,276-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,040					1,040-
		SUBTOTAL FOR OTHR SER&CHR		1,040					1,040-
		SUBTOTAL FOR BUDGET CODE 5151		252,545					252,545-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		18,878,584		18,472,179			406,405-
		SUBTOTAL FOR OTHR SER&CHR		18,878,584		18,472,179			406,405-
		SUBTOTAL FOR BUDGET CODE 7000		18,879,084		18,472,679			406,405-
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		84,657		92,157			7,500
		100 SUPPLIES + MATERIALS - GENERAL		377,022		465,661			88,639
		101 PRINTING SUPPLIES				22,500			22,500
		110 FOOD & FORAGE SUPPLIES		11,018					11,018-
		117 POSTAGE		156,543					156,543-
		169 MAINTENANCE SUPPLIES		12,902					12,902-
		170 CLEANING SUPPLIES		36,036					36,036-
		199 DATA PROCESSING SUPPLIES		6,235					6,235-
		SUBTOTAL FOR SUPPLYS&MATL		684,413		580,318			104,095-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,322		17,000			10,678
		302 TELECOMMUNICATIONS EQUIPMENT		3,766		5,000			1,234

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		20,000		10,000		10,000-
		315	OFFICE EQUIPMENT		7,868		25,000		17,132
		319	SECURITY EQUIPMENT		1,515				1,515-
		332	PURCH DATA PROCESSING EQUIPT		9,613				9,613-
		337	BOOKS-OTHER		41,027		30,000		11,027-
		338	LIBRARY BOOKS		5,000		1,200		3,800-
		SUBTOTAL FOR PROPTY&EQUIP			95,111		88,200		6,911-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976		
		400	CONTRACTUAL SERVICES-GENERAL		11,783		35,000		23,217
		403	OFFICE SERVICES		1,000		10,500		9,500
		412	RENTALS OF MISC.EQUIP		195,580		150,000		45,580-
		414	RENTALS - LAND BLDGS & STRUCTS		2,907,823		2,924,082		16,259
		417	ADVERTISING		89,041				89,041-
		451	NON OVERNIGHT TRVL EXP-GENERAL		102,565		65,000		37,565-
		453	OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR			4,851,768		4,719,558		132,210-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	56,117	5	62,434		6,317
		602	TELECOMMUNICATIONS MAINT	7	79,691	7	71,491		8,200-
		608	MAINT & REP GENERAL	11	1,000	11	25,000		24,000
		612	OFFICE EQUIPMENT MAINTENANCE	5	3,000	5	90,000		87,000
		615	PRINTING CONTRACTS	1	179,593	1	150,000		29,593-
		624	CLEANING SERVICES	3	2,592	3	5,000		2,408
		671	TRAINING PRGM CITY EMPLOYEES	2	6,747	2	30,000		23,253
		676	MAINT & OPER OF INFRASTRUCTURE	10	1,334,691			10-	1,334,691-
		684	PROF SERV COMPUTER SERVICES		97,494				97,494-
		686	PROF SERV OTHER			4	30,000	4	30,000
		SUBTOTAL FOR CNTRCTL SVCS		44	1,760,925	38	463,925	6-	1,297,000-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		6,525		3,000		3,525-
		SUBTOTAL FOR FXD MIS CHGS			6,525		3,000		3,525-
		SUBTOTAL FOR BUDGET CODE 7800		44	7,398,742	38	5,855,001	6-	1,543,741-
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,281		39,000		10,719
		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		276,415		162,068		114,347-
		SUBTOTAL FOR SUPPLYS&MATL			306,696		203,068		103,628-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		12,700				12,700-
	332	PURCH DATA PROCESSING EQUIPT		131,905		171,833		39,928
	337	BOOKS-OTHER		5,000		6,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		149,605		178,333		28,728
60		CNTRCTL SVCS						
	615	PRINTING CONTRACTS		3,500				3,500-
	671	TRAINING PRGM CITY EMPLOYEES	1	2,000	1	62,500		60,500
	684	PROF SERV COMPUTER SERVICES	1	87,100	1	105,000		17,900
		SUBTOTAL FOR CNTRCTL SVCS	2	92,600	2	167,500		74,900
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901		
		TOTAL FOR DEPUTY COMM OF MGMT	46	27,079,272	40	24,876,581	6-	2,202,691-
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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5241				34,263			34,263-
TOTAL FOR MANHATTAN OPERATIONS				34,263			34,263-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			46	27,137,912	40	24,876,581	6- 2,261,331-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,498,717	27,137,912	20,099,812	24,876,581	2,261,331-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,137,912		24,876,581	2,261,331-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,826,727		24,876,581	1,950,146-
OTHER CATEGORICAL		286,808			286,808-
CAPITAL FUNDS - I.F.A.					
STATE		24,377			24,377-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,137,912		24,876,581	2,261,331-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4993 DOE Learn To Swim Program										
10		SUPPLYS&MATL	100		38,625					38,625-
		SUBTOTAL FOR SUPPLYS&MATL			38,625					38,625-
30		PROPTY&EQUIP	300		6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 4993			44,625					44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10		SUPPLYS&MATL	100					468,000		468,000
		SUBTOTAL FOR SUPPLYS&MATL						468,000		468,000
60		CNTRCTL SVCS	695		86,295				1-	86,295-
		SUBTOTAL FOR CNTRCTL SVCS		1	86,295				1-	86,295-
		SUBTOTAL FOR BUDGET CODE 5360		1	86,295			468,000	1-	381,705
		TOTAL FOR		1	130,920			468,000	1-	337,080
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 5311 Central Recreation Programs										
10		SUPPLYS&MATL	100		11,448					11,448-
		SUBTOTAL FOR SUPPLYS&MATL			11,448					11,448-
			110		894					894-
		SUBTOTAL FOR SUPPLYS&MATL			12,342					12,342-
30		PROPTY&EQUIP	300		10,106					10,106-
		SUBTOTAL FOR PROPTY&EQUIP			10,106					10,106-
60		CNTRCTL SVCS	600		1,125					1,125-
			686		10,400					10,400-
			695		543					543-
		SUBTOTAL FOR CNTRCTL SVCS			12,068					12,068-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5311					34,516					34,516-
BUDGET CODE: 5312 21 Century Community Learning Centers										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,945					44,945-
SUBTOTAL FOR SUPPLYS&MATL					44,945					44,945-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,700					2,700-
		332	PURCH DATA PROCESSING EQUIPT		8,788					8,788-
SUBTOTAL FOR PROPTY&EQUIP					11,488					11,488-
40	OTHR SER&CHR	417	ADVERTISING		6,618					6,618-
SUBTOTAL FOR OTHR SER&CHR					6,618					6,618-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,400					4,400-
		633	TRANSPORTATION EXPENDITURES		14,140					14,140-
		671	TRAINING PRGM CITY EMPLOYEES		750					750-
		686	PROF SERV OTHER	1	99,370				1-	99,370-
		695	EDUCATION & REC FOR YOUTH PRGM		15,559					15,559-
SUBTOTAL FOR CNRCTL SVCS					134,219				1-	134,219-
SUBTOTAL FOR BUDGET CODE 5312					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	CNRCTL SVCS	686	PROF SERV OTHER		1,500					1,500-
SUBTOTAL FOR CNRCTL 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		16,781			11,493		5,288-
		110	FOOD & FORAGE SUPPLIES		2,330			1,000		1,330-
SUBTOTAL FOR SUPPLYS&MATL					19,111			12,493		6,618-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,447			7,237		5,790

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT				2,619		2,619
		332 PURCH DATA PROCESSING EQUIPT		380				380-
		337 BOOKS-OTHER		86				86-
		SUBTOTAL FOR PROPTY&EQUIP		1,913		9,856		7,943
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		91,044		92,000		956
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	10,341			1-	10,341-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,341			1-	10,341-
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-
		TOTAL FOR CENTRAL RECREATION	2	367,296		123,010	2-	244,286-

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		24,213		114,398		90,185
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL		29,213		116,398		87,185
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,750		4,250		2,500-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		6,126				6,126-	
		315 OFFICE EQUIPMENT				650		650	
		SUBTOTAL FOR PROPTY&EQUIP		12,876		4,900		7,976-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,710				3,710-	
		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500	
		412 RENTALS OF MISC.EQUIP		9,120				9,120-	
		SUBTOTAL FOR OTHER SER&CHR		12,830		3,500		9,330-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,470				9,470-	
		608 MAINT & REP GENERAL	1	22,750	1	912		21,838-	
		624 CLEANING SERVICES		5,500				5,500-	
		695 EDUCATION & REC FOR YOUTH PRGM		16,156				16,156-	
		SUBTOTAL FOR CNTRCTL SVCS	1	53,876	1	912		52,964-	
		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	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 5130 FORT HAMILTON AGING									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500				2,500-	
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-	
		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		11,729		119,259		107,530	
		110 FOOD & FORAGE SUPPLIES		21,000				21,000-	
		199 DATA PROCESSING SUPPLIES		16,195				16,195-	
		SUBTOTAL FOR SUPPLYS&MATL		60,924		119,259		58,335	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		17,960		5,700		12,260-
		302	TELECOMMUNICATIONS EQUIPMENT		542				542-
		315	OFFICE EQUIPMENT				1,259		1,259
		332	PURCH DATA PROCESSING EQUIPT		1,560				1,560-
			SUBTOTAL FOR PROPTY&EQUIP		20,062		6,959		13,103-
40			OTHR SER&CHR						
		403	OFFICE SERVICES				1,000		1,000
		412	RENTALS OF MISC.EQUIP		3,000		4,379		1,379
			SUBTOTAL FOR OTHR SER&CHR		3,000		5,379		2,379
60			CNTRCTL SVCS						
		633	TRANSPORTATION EXPENDITURES		17,766				17,766-
			SUBTOTAL FOR CNTRCTL SVCS		17,766				17,766-
			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									
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		56,870		168,144		111,274
		110	FOOD & FORAGE SUPPLIES				2,745		2,745
		169	MAINTENANCE SUPPLIES		3,773				3,773-
		199	DATA PROCESSING SUPPLIES				4,708		4,708

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						60,643		175,597	114,954
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,664		1,995		33,669-
			302 TELECOMMUNICATIONS EQUIPMENT		516				516-
			314 OFFICE FURITURE		2,790				2,790-
			319 SECURITY EQUIPMENT		1,216				1,216-
SUBTOTAL FOR PROPTY&EQUIP						40,186		1,995	38,191-
40		OTHR SER&CHR	403 OFFICE SERVICES				478		478
			412 RENTALS OF MISC.EQUIP		24,749		9,850		14,899-
			490 SPECIAL SERVICES		633				633-
SUBTOTAL FOR OTHR SER&CHR						25,382		10,328	15,054-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,550				1,550-
			608 MAINT & REP GENERAL	2	20,243	2	1,564		18,679-
			633 TRANSPORTATION EXPENDITURES		2,975				2,975-
			695 EDUCATION & REC FOR YOUTH PRGM		1,550				1,550-
SUBTOTAL FOR CNTRCTL SVCS					2	26,318	2	1,564	24,754-
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		46,945		130,712		83,767
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL						57,945		130,712	72,767
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,156				18,156-
SUBTOTAL FOR PROPTY&EQUIP						18,156			18,156-
40		OTHR SER&CHR	403 OFFICE SERVICES		1,750				1,750-
			412 RENTALS OF MISC.EQUIP		9,897				9,897-
SUBTOTAL FOR OTHR SER&CHR						11,647			11,647-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	9,652			1-	9,652-
		633 TRANSPORTATION EXPENDITURES	1	20,522			1-	20,522-
		686 PROF SERV OTHER		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	31,374			2-	31,374-
		SUBTOTAL FOR BUDGET CODE 9340	2	119,122		130,712	2-	11,590
		TOTAL FOR QUEENS RECREATION	2	119,122		130,712	2-	11,590
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,500				14,500-
		100 SUPPLIES + MATERIALS - GENERAL		15,460		96,306		80,846
		110 FOOD & FORAGE SUPPLIES		8,663				8,663-
		169 MAINTENANCE SUPPLIES		1,780				1,780-
		199 DATA PROCESSING SUPPLIES		3,500		3,500		
		SUBTOTAL FOR SUPPLYS&MATL		43,903		99,806		55,903
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		4,195		2,025		2,170-
		412 RENTALS OF MISC.EQUIP		9,370				9,370-
		SUBTOTAL FOR OTHR SER&CHR		13,565		2,025		11,540-
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		19,450				19,450-
		695 EDUCATION & REC FOR YOUTH PRGM		900				900-
		SUBTOTAL FOR CNTRCTL SVCS	2	45,500			2-	45,500-
		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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS		10	1,164,787	3	1,275,344	7- 110,557

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,500	1,164,787	8,661	1,275,344	110,557
FINANCIAL PLAN SAVINGS APPROPRIATION		1,164,787		1,275,344	110,557

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		807,344		1,275,344	468,000
OTHER CATEGORICAL		110,048			110,048-
CAPITAL FUNDS - I.F.A.					
STATE		5,500			5,500-
FEDERAL - C.D.					
FEDERAL - OTHER		197,270			197,270-
INTRA-CITY SALES		44,625			44,625-
 TOTAL		 1,164,787		 1,275,344	 110,557

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S002 CG Retaining Wall Restoration										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		500,000	1	500,000
		SUBTOTAL FOR CNRCTL SVCS				1		500,000	1	500,000
		SUBTOTAL FOR BUDGET CODE S002				1		500,000	1	500,000
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,632			352,000		317,368
		110 FOOD & FORAGE SUPPLIES			5,243					5,243-
		199 DATA PROCESSING SUPPLIES			153,813					153,813-
		SUBTOTAL FOR SUPPLYS&MATL			193,688			352,000		158,312
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,275					6,275-
		305 MOTOR VEHICLES			111,495					111,495-
		314 OFFICE FURITURE			16,895					16,895-
		SUBTOTAL FOR PROPTY&EQUIP			134,665					134,665-
60	CNRCTL SVCS	615 PRINTING CONTRACTS			19,707					19,707-
		671 TRAINING PRGM CITY EMPLOYEES			3,940					3,940-
		SUBTOTAL FOR CNRCTL SVCS			23,647					23,647-
		SUBTOTAL FOR BUDGET CODE Z031			352,000			352,000		
		TOTAL FOR			352,000	1		852,000	1	500,000
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS										
BUDGET CODE: 1013 CAPITAL PROJECTS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			33,306			42,906		9,600
		100 SUPPLIES + MATERIALS - GENERAL			99,571			59,501		40,070-
		110 FOOD & FORAGE SUPPLIES			6,260					6,260-
		117 POSTAGE			63,458			23,000		40,458-
		169 MAINTENANCE SUPPLIES			3,000					3,000-
		199 DATA PROCESSING SUPPLIES			282			1,042		760
		SUBTOTAL FOR SUPPLYS&MATL			205,877			126,449		79,428-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		3,920		2,500		1,420-
		SUBTOTAL FOR PROPTY&EQUIP			96,377		16,000		80,377-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		38,000				38,000-
			403 OFFICE SERVICES				61,452		61,452
			412 RENTALS OF MISC.EQUIP		112,750		231,800		119,050
			451 NON OVERNIGHT TRVL EXP-GENERAL		61,500		35,500		26,000-
			490 SPECIAL SERVICES		75				75-
		SUBTOTAL FOR OTHR SER&CHR			212,325		328,752		116,427
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	62,000	1	100,000		38,000
			608 MAINT & REP GENERAL	2	31,609	2	2,027		29,582-
			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	2,290	1	2,605		315
			686 PROF SERV OTHER			1	2,395	1	2,395
		SUBTOTAL FOR CNTRCTL SVCS		17	158,799	17	202,027		43,228
70		FXD MIS CHGS	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		SUPPLYS&MATL	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		PROPTY&EQUIP	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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		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	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	17	1,160,378	18	1,660,378	1 500,000

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,306	1,160,378	42,906	1,660,378	500,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,160,378		1,660,378	500,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,160,378		1,160,378	
STATE					
FEDERAL - C.D.				500,000	500,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,160,378		1,660,378	500,000

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,594	281,132,988	3,345	270,485,471	10,647,517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,594	281,132,988	3,345	270,485,471	10,647,517-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		194,028,761		189,562,626	4,466,135-
OTHER CATEGORICAL		8,908,535		939,000	7,969,535-
CAPITAL FUNDS - I.F.A.		27,783,109		28,597,032	813,923
STATE		1,581,453			1,581,453-
FEDERAL - C.D.		2,105,067		2,287,102	182,035
FEDERAL - OTHER		203,769			203,769-
INTRA-CITY SALES		46,522,294		49,099,711	2,577,417
TOTAL		281,132,988		270,485,471	10,647,517-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,576,876	94,780,406	20,836,478	75,422,543	19,357,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,780,406		75,422,543	19,357,863-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,411,204		66,888,648	14,522,556-
OTHER CATEGORICAL		3,347,353		1,463,000	1,884,353-
CAPITAL FUNDS - I.F.A.		1,160,378		1,160,378	
STATE		2,412,871			2,412,871-
FEDERAL - C.D.		1,114,223		1,143,324	29,101
FEDERAL - OTHER		621,161			621,161-
INTRA-CITY SALES		4,713,216		4,767,193	53,977
TOTAL		94,780,406		75,422,543	19,357,863-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,594	281,132,988	3,345	270,485,471	10,647,517-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,594	281,132,988	3,345	270,485,471	10,647,517-
OTPS					
TOTALS FOR OPERATING BUDGET		94,780,406		75,422,543	19,357,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,780,406		75,422,543	19,357,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,594	375,913,394	3,345	345,908,014	30,005,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,594	375,913,394	3,345	345,908,014	30,005,380-
FUNDING					
CITY		275,439,965		256,451,274	18,988,691-
OTHER CATEGORICAL		12,255,888		2,402,000	9,853,888-
CAPITAL FUNDS - I.F.A.		28,943,487		29,757,410	813,923
STATE		3,994,324			3,994,324-
FEDERAL - C.D.		3,219,290		3,430,426	211,136
FEDERAL - OTHER		824,930			824,930-
INTRA-CITY SALES		51,235,510		53,866,904	2,631,394
TOTAL FUNDING		375,913,394		345,908,014	30,005,380-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,806,608	25	1,807,309	701
SUBTOTAL FOR F/T SALARIED			25	1,806,608	25	1,807,309	701
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	1,808,592	25	1,809,293	701
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,521	9	501,521	
SUBTOTAL FOR F/T SALARIED			9	501,521	9	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			9	532,310	9	532,310	
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,081,422	17	1,081,971	549
SUBTOTAL FOR F/T SALARIED			17	1,081,422	17	1,081,971	549
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			17	1,093,976	17	1,094,525	549

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	2,431,830	45	2,432,837			1,007
SUBTOTAL FOR F/T SALARIED			45	2,431,830	45	2,432,837			1,007
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	2,493,510	45	2,494,517			1,007
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,803,565	29	1,803,724			159
SUBTOTAL FOR F/T SALARIED			29	1,803,565	29	1,803,724			159
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	1,960,343	29	1,960,502			159

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,060,392	14	1,077,367	16,975
SUBTOTAL FOR F/T SALARIED			14	1,060,392	14	1,077,367	16,975
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	1,073,770	14	1,090,745	16,975
TOTAL FOR EXECUTIVE			172	11,445,697	172	11,465,088	19,391
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,740,055	25	1,740,762	707
SUBTOTAL FOR F/T SALARIED			25	1,740,055	25	1,740,762	707
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	1,795,087	25	1,795,794	707
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	1,193,068	18	1,193,387			319
		SUBTOTAL FOR F/T SALARIED	18	1,193,068	18	1,193,387			319
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	1,194,572	18	1,194,891			319
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,152,330	88	4,152,560			230

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			88	4,152,330	88	4,152,560	230
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	4,565,236	88	4,565,466	230
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	701,595	11	702,455	860
SUBTOTAL FOR F/T SALARIED			11	701,595	11	702,455	860
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	729,319	11	730,179	860
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,129,184	149	7,152,671	23,487
SUBTOTAL FOR F/T SALARIED			149	7,129,184	149	7,152,671	23,487
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	7,873,583	23,487
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	899,618	16	900,555	937
SUBTOTAL FOR F/T SALARIED			16	899,618	16	900,555	937
03 UNSALARIED		031 UNSALARIED		6,646		6,646	
SUBTOTAL FOR UNSALARIED				6,646		6,646	

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	927,111	16	928,048			937
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,772,246	43	2,772,405			159
		SUBTOTAL FOR F/T SALARIED	43	2,772,246	43	2,772,405			159
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	2,927,978	43	2,928,137			159
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,617,269	33	1,618,428			1,159
		SUBTOTAL FOR F/T SALARIED	33	1,617,269	33	1,618,428			1,159
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	1,687,615	33	1,688,774			1,159
		TOTAL FOR INFRASTRUCTURE	504	29,828,944	504	29,856,802			27,858
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	831,030	14	831,030			
			3392						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,979,604	22	1,982,051			2,447
SUBTOTAL FOR F/T SALARIED			22	1,979,604	22	1,982,051			2,447
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	2,153,902	22	2,156,349			2,447
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									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	264,026	8	264,345			319
SUBTOTAL FOR F/T SALARIED				8	264,026	8	264,345		319
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	277,275	8	277,594			319
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,927	2	148,597	3-		206,330-
SUBTOTAL FOR F/T SALARIED				5	354,927	2	148,597	3-	206,330-
SUBTOTAL FOR BUDGET CODE 3302			5	354,927	2	148,597	3-		206,330-
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	232,813	6	233,132			319
SUBTOTAL FOR F/T SALARIED				6	232,813	6	233,132		319
03 UNSALARIED	031	UNSALARIED		51,891		52,121			230
SUBTOTAL FOR UNSALARIED					51,891		52,121		230

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	288,172	6	288,721		549
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	330,509	7	331,050			541
SUBTOTAL FOR F/T SALARIED					7	330,509	7	331,050		541
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	348,907	7	349,448		541
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			

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	23,045,999	341	22,943,525	3-		102,474-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	808,287	9	808,446			159
		SUBTOTAL FOR F/T SALARIED	9	808,287	9	808,446			159
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	838,319	9	838,478			159

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	377,512	6	377,831			319
SUBTOTAL FOR F/T SALARIED			6	377,512	6	377,831			319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
SUBTOTAL FOR ADD GRS PAY				263		263			
SUBTOTAL FOR BUDGET CODE 4011			6	377,775	6	378,094			319
BUDGET CODE: 4012 Lead Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4012									
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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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	488,519	7	488,678	159
SUBTOTAL FOR F/T SALARIED			7	488,519	7	488,678	159
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	491,959	7	492,118	159
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	989,136	21	993,238	4,102
SUBTOTAL FOR F/T SALARIED			21	989,136	21	993,238	4,102
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	1,007,446	4,102
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	6,432,933	105	6,437,672	4,739

3400

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 5001 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,093,933	39	2,097,477			3,544
SUBTOTAL FOR F/T SALARIED			39	2,093,933	39	2,097,477			3,544
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	2,213,956	39	2,217,500			3,544
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,886,054	39	1,895,074			9,020
SUBTOTAL FOR F/T SALARIED			39	1,886,054	39	1,895,074			9,020
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	1,931,028	39	1,940,048			9,020
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,511,243	36	1,516,489			5,246
SUBTOTAL FOR F/T SALARIED			36	1,511,243	36	1,516,489			5,246
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,593,574	36	1,598,820			5,246
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,739				3-	235,739-
		SUBTOTAL FOR F/T SALARIED	3	235,739				3-	235,739-
		SUBTOTAL FOR BUDGET CODE 7001	3	235,739				3-	235,739-
		TOTAL FOR ADMINISTRATION	117	5,974,297	114	5,756,368		3-	217,929-
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		93,429		93,659			230
		SUBTOTAL FOR UNSALARIED		93,429		93,659			230
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	4,047,785	50	4,048,015			230
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			
			3402						

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	5,650,680	76	5,800,910	150,230
TOTAL FOR PERSONAL SERVICES		1,318	82,378,550	1,312	82,260,365	6- 118,185-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,318	82,378,550	1,312	82,260,365	118,185-
FINANCIAL PLAN SAVINGS		2,438,467	2	4,454,146	2,015,679
APPROPRIATION	1,318	84,817,017	1,314	86,714,511	1,897,494

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		354,927		148,597	206,330-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		84,226,351		86,565,914	2,339,563
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		235,739			235,739-
INTRA-CITY SALES					
TOTAL		84,817,017		86,714,511	1,897,494

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	152,095
1033	ASSOCIATE BOOKKEEPER	D 850	40527	45,282- 57,412	3	146,325
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	5,475,844
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	45,758-196,574	24	2,520,671
1136	AGENCY CHIEF CONTRACTING	D 850	82950	45,758-196,574	1	135,000
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	45,758-196,574	2	152,425
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	842,798
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	45,758-196,574	1	88,114
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	45,758-196,574	1	71,642
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	5	513,233
1204	COMPUTER OPERATIONS MANAG	D 850	10074	45,758-196,574	3	299,699
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	70,641-111,892	1	107,852
1220	AGENCY ATTORNEY	D 850	30087	56,544- 97,737	3	228,378
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	45,758-196,574	49	4,751,743
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	16	1,482,187
1235	CERTIFIED APPLICATIONS DE	D 850	13693	70,641-111,892	1	69,098
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	48,898- 63,802	1	59,364
1264	ADMINISTRATIVE STAFF ANAL	D 850	10026	45,758-196,574	1	75,499
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	58,405- 91,573	111	8,081,572
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	59	2,998,425
1316	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	1	53,534
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	23	1,601,929
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	8	633,219
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	7	325,767
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 71,111	4	213,957
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	71	5,433,237
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	7	549,739
1366	MECHANICAL ENGINEERING IN	D 850	20403	44,317- 46,669	1	43,349
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	24	1,314,943
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	10	663,095
1387	SUPERVISING COMPUTER SERV	D 850	13616	59,604- 77,224	1	70,460
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	1	52,822
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	65,698- 82,737	1	76,391
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	9	657,412
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 84,035	1	77,844

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						
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	6	444,077
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	2	168,573
1430	GRAPHIC ARTIST	D 850	91415	39,302- 75,068	3	163,525
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	45,758-196,574	1	66,272
1432	GEOLOGIST	D 850	21915	58,405- 73,553	1	67,600
1433	ARCHITECT	D 850	21215	65,698-103,007	19	1,560,188
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	5	395,697
1437	CITY PLANNER	D 850	22122	49,493- 92,499	5	341,836
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	8	531,715
1453	SUPERVISOR OF MECHANICAL	D 850	34221	55,345- 92,249	3	196,557
1469	AGENCY ATTORNEY	D 850	30087	56,544- 97,737	1	81,040
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	130,375
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	62,887- 82,715	1	70,434
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	6	285,366
1500	STATISTICIAN	D 850	40610	39,159- 51,146	4	190,114
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 71,340	4	233,611
1520	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	2	90,183
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	11	418,607
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	75	4,398,316
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	5	302,215
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	8	500,084
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	55,345- 72,212	1	56,385
1571	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	1	55,345
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	55,345- 72,212	2	134,961
1585	PROJECT MANAGER	D 850	22426	55,345- 72,212	8	484,814
1592	CONSTRUCTION PROJECT MANA	D 850	34202	49,201- 91,573	150	10,701,057
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	8	523,775
1597	ASSISTANT SURVEYOR TRAI	D 850	21005	46,763- 58,867	35	2,199,666
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	1	70,594
1605	ASSISTANT GEOLOGIST	D 850	21910	49,201- 64,196	2	110,690
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	49,676- 70,607	1	43,195
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	2	89,647
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	32	1,834,325
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	40	2,030,350
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	5	294,843
1856	ACCOUNTANT	D 850	40510	39,159- 51,146	1	47,943
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259- 62,166	5	290,024
1900	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	1	68,555
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	52,825- 72,038	1	58,601
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	1	61,992
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	6	263,561

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						
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	50,781- 62,692	5	264,150
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 70,810	1	62,382
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 50,355	2	85,874
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	32,853- 49,313	1	45,121
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 56,672	22	889,623
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	18	738,867
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	126,405
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 48,882	1	48,882
2183	COMMUNITY SERVICE AIDE	D 850	52406	28,469- 29,735	2	58,194
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	36,441- 70,442	1	36,441
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	4	120,300
2340	STOCK WORKER	D 850	12200	24,233- 40,159	2	67,585
2350	OFFICE MACHINE AIDE	D 850	11702	28,588- 40,274	4	141,512
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	50,781- 62,692	1	52,812
	SUBTOTAL FOR OBJECT 001				1,089	76,073,361

POSITION SCHEDULE FOR U/A 001					1,089	76,073,361
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					225	15,717,637
TOTAL FOR U/A 001					1,314	91,790,998

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 UST: soil & groundwater remediation										
60		CNTRCTL SVCS			6,579,000			5,886,202		692,798-
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			6,579,000			5,886,202		692,798-
		SUBTOTAL FOR BUDGET CODE 8000			6,579,000			5,886,202		692,798-
BUDGET CODE: 8090 Fleet Vehicle Purchase										
30		PROPTY&EQUIP			400,000			372,000		28,000-
		305 MOTOR VEHICLES								
		SUBTOTAL FOR PROPTY&EQUIP			400,000			372,000		28,000-
		SUBTOTAL FOR BUDGET CODE 8090			400,000			372,000		28,000-
BUDGET CODE: 8190 Energy Project Plan NYC 2030										
40		OTHR SER&CHR			1,050,000					1,050,000-
		400 CONTRACTUAL SERVICES-GENERAL								
		499 OTHER EXPENSES - GENERAL			2,049,705					2,049,705-
		SUBTOTAL FOR OTHR SER&CHR			3,099,705					3,099,705-
		SUBTOTAL FOR BUDGET CODE 8190			3,099,705					3,099,705-
		TOTAL FOR			10,078,705			6,258,202		3,820,503-
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 3090 STRUCTURES OTPS										
10		SUPPLYS&MATL			9,528			13,200		3,672
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			9,528			13,200		3,672
30		PROPTY&EQUIP			4,200			5,000		800
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			4,200			5,000		800
40		OTHR SER&CHR			1,500			1,800		300
		400 CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			1,500			1,800		300
60		CNTRCTL SVCS		4	9,772		4	5,000		4,772-
		671 TRAINING PRGM CITY EMPLOYEES								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			4	9,772	4	5,000		4,772-	
SUBTOTAL FOR BUDGET CODE 3090			4	25,000	4	25,000			
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	89,000	80,000		9,000-	
			100	SUPPLIES + MATERIALS - GENERAL	470,118	350,000		120,118-	
			106	MOTOR VEHICLE FUEL	135,000	40,000		95,000-	
			117	POSTAGE	155,000	130,000		25,000-	
		SUBTOTAL FOR SUPPLYS&MATL			857,618	602,000		255,618-	
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					
		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	598,232	851,860		253,628	
			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	6,556,625		490,603	
			417	ADVERTISING	20,000	20,000			
		856001	42C	HEAT LIGHT & POWER	564,257	632,638		68,381	
			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	161,606	1,484,606		1,323,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				9,353,124		11,299,269		1,946,145
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-
		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		4,429				4,429-
		732 MISCELLANEOUS AWARDS				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				112,429		7,000		105,429-
SUBTOTAL FOR BUDGET CODE 7090			22	11,218,285	22	12,532,269		1,313,984
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,523				2,523-
SUBTOTAL FOR SUPPLYS&MATL				2,523				2,523-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		25,502				25,502-
		332 PURCH DATA PROCESSING EQUIPT		52,620				52,620-
SUBTOTAL FOR PROPTY&EQUIP				78,122				78,122-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,000				169,000-
		412 RENTALS OF MISC.EQUIP		65,349				65,349-
SUBTOTAL FOR OTHR SER&CHR				234,349				234,349-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		14,452				14,452-
		684 PROF SERV COMPUTER SERVICES		670,554				670,554-
SUBTOTAL FOR CNTRCTL SVCS				685,006				685,006-
SUBTOTAL FOR BUDGET CODE 7092				1,000,000				1,000,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,124			15,000		12,124-
	SUBTOTAL FOR SUPPLYS&MATL				27,124			15,000		12,124-
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-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		4,000					4,000-
	SUBTOTAL FOR OTHR SER&CHR				4,000					4,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	2,738	1		5,000		2,262
	SUBTOTAL FOR CNTRCTL SVCS				1	2,738	1	5,000		2,262
70	FXD MIS CHGS	701	TAXES AND LICENSES		510					510-
	SUBTOTAL FOR FXD MIS CHGS				510					510-
	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		22,334			40,000		17,666
	SUBTOTAL FOR SUPPLYS&MATL				22,334			40,000		17,666
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		16,792			15,000		1,792-
		332	PURCH DATA PROCESSING EQUIPT		2,683					2,683-
		337	BOOKS-OTHER					10,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP				19,475			25,000		5,525
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,339					3,339-
		412	RENTALS OF MISC.EQUIP		23,060			15,000		8,060-
		453	OVERNIGHT TRVL EXP-GENERAL		32,474			65,000		32,526
	SUBTOTAL FOR OTHR SER&CHR				58,873			80,000		21,127
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,640					1,640-
		612	OFFICE EQUIPMENT MAINTENANCE		10,601					10,601-
		671	TRAINING PRGM CITY EMPLOYEES	2	52,077	2		20,000		32,077-
	SUBTOTAL FOR CNTRCTL SVCS				2	64,318	2	20,000		44,318-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		130,000		100,000	30,000-
SUBTOTAL FOR SUPPLYS&MATL				132,018		100,000	32,018-
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-
SUBTOTAL FOR OTHR SER&CHR				2,200			2,200-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	336,000	2	100,000	236,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	70,000	1	50,000	20,000-
		684 PROF SERV COMPUTER SERVICES	30	301,611	30	999,829	698,218
SUBTOTAL FOR CNTRCTL SVCS			33	707,611	33	1,149,829	442,218
SUBTOTAL FOR BUDGET CODE 7690			33	1,399,829	33	1,399,829	
TOTAL FOR EXECUTIVE			62	13,851,114	62	14,150,098	298,984
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 7014 City Lights DoITT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,500			115,500-
SUBTOTAL FOR OTHR 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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	264		25,000	24,736
		SUBTOTAL FOR SUPPLYS&MATL			264		25,000	24,736
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	2,549			2,549-
			332	PURCH DATA PROCESSING EQUIPT	2,900			2,900-
			337	BOOKS-OTHER	4,990			4,990-
		SUBTOTAL FOR PROPTY&EQUIP			10,439			10,439-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	397			397-
		SUBTOTAL FOR OTHR SER&CHR			397			397-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	3,900			3,900-
		SUBTOTAL FOR CNTRCTL SVCS			3,900			3,900-
		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		24,060,319	62	20,433,300	3,627,019-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,029,297	24,060,319	1,981,178	20,433,300	3,627,019-
FINANCIAL PLAN SAVINGS		1,050,000-		326,300-	723,700
APPROPRIATION		23,010,319		20,107,000	2,903,319-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,028,705		6,258,202	2,770,503-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,866,114		13,848,798	17,316-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		115,500			115,500-
TOTAL		23,010,319		20,107,000	2,903,319-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,318	82,378,550	1,312	82,260,365	118,185-
FINANCIAL PLAN SAVINGS		2,438,467	2	4,454,146	2,015,679
APPROPRIATION	1,318	84,817,017	1,314	86,714,511	1,897,494

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	354,927	148,597	206,330-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	84,226,351	86,565,914	2,339,563
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	235,739		235,739-

TOTAL 84,817,017 86,714,511 1,897,494

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,029,297	24,060,319	1,981,178	20,433,300	3,627,019-
FINANCIAL PLAN SAVINGS		1,050,000-		326,300-	723,700
APPROPRIATION		23,010,319		20,107,000	2,903,319-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,028,705		6,258,202	2,770,503-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,866,114		13,848,798	17,316-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		115,500			115,500-
TOTAL		23,010,319		20,107,000	2,903,319-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,318	82,378,550	1,312	82,260,365	118,185-
FINANCIAL PLAN SAVINGS		2,438,467	2	4,454,146	2,015,679
APPROPRIATION	1,318	84,817,017	1,314	86,714,511	1,897,494
OTPS					
TOTALS FOR OPERATING BUDGET		24,060,319		20,433,300	3,627,019-
FINANCIAL PLAN SAVINGS		1,050,000-		326,300-	723,700
APPROPRIATION		23,010,319		20,107,000	2,903,319-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,318	106,438,869	1,312	102,693,665	3,745,204-
FINANCIAL PLAN SAVINGS		1,388,467	2	4,127,846	2,739,379
APPROPRIATION	1,318	107,827,336	1,314	106,821,511	1,005,825-
FUNDING					
CITY		9,383,632		6,406,799	2,976,833-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		98,092,465		100,414,712	2,322,247
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		235,739			235,739-
INTRA-CITY SALES		115,500			115,500-
TOTAL FUNDING		107,827,336		106,821,511	1,005,825-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	2,756,219		64,325	34-	2,691,894-
SUBTOTAL FOR F/T SALARIED			34	2,756,219		64,325	34-	2,691,894-
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	2,803,562		111,668	34-	2,691,894-
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	1,406,328	28	1,409,433		3,105
SUBTOTAL FOR F/T SALARIED			28	1,406,328	28	1,409,433		3,105
03 UNSALARIED		031 UNSALARIED		4,909		5,840		931
SUBTOTAL FOR UNSALARIED				4,909		5,840		931
SUBTOTAL FOR BUDGET CODE 2003			28	1,411,237	28	1,415,273		4,036
TOTAL FOR			64	4,318,933	30	1,631,075	34-	2,687,858-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,117	2	148,346		229
SUBTOTAL FOR F/T SALARIED			2	148,117	2	148,346		229
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784		
		047 OVERTIME		1,806		1,806		
			3418					

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,590		4,590	
SUBTOTAL FOR BUDGET CODE 1600			2	152,707	2	152,936	229
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	65	3,226,974	65	3,261,192	34,218
SUBTOTAL FOR F/T SALARIED			65	3,226,974	65	3,261,192	34,218
02 OTH SALARIED	021	PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED	031	UNSALARIED		173,630		178,579	4,949
SUBTOTAL FOR UNSALARIED				173,630		178,579	4,949
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	4,684,115	65	4,723,282	39,167
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	431,817	10	432,733	916
SUBTOTAL FOR F/T SALARIED			10	431,817	10	432,733	916
03 UNSALARIED	031	UNSALARIED		21,890		21,890	
SUBTOTAL FOR UNSALARIED				21,890		21,890	
SUBTOTAL FOR BUDGET CODE 2010			10	453,707	10	454,623	916
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED	031	UNSALARIED		173,903		178,331	4,428
SUBTOTAL FOR UNSALARIED				173,903		178,331	4,428

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2119				173,903		178,331	4,428
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,767,768	66	3,474,481	293,287-
SUBTOTAL FOR F/T SALARIED			66	3,767,768	66	3,474,481	293,287-
03 UNSALARIED		031 UNSALARIED		1,311,562		1,319,170	7,608
SUBTOTAL FOR UNSALARIED				1,311,562		1,319,170	7,608
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	6,723,242	66	6,437,563	285,679-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,388		16,611	1,223
SUBTOTAL FOR F/T SALARIED				15,388		16,611	1,223
03 UNSALARIED		031 UNSALARIED		141,856		144,104	2,248
SUBTOTAL FOR UNSALARIED				141,856		144,104	2,248
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				163,266		166,737	3,471
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	366,064	366,064
SUBTOTAL FOR F/T SALARIED					8	366,064	366,064

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4005						8		8	366,064
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED					30,382				30,382
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	448,595	7	449,144			549
SUBTOTAL FOR F/T SALARIED				7	448,595	7	449,144		549
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED					20,280				20,280
03 UNSALARIED		031 UNSALARIED		208,855		211,992			3,137
SUBTOTAL FOR UNSALARIED					208,855				3,137
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7111			7	844,375	7	848,061			3,686
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,312	4	239,701			389
SUBTOTAL FOR F/T SALARIED			4	239,312	4	239,701			389
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
SUBTOTAL FOR UNSALARIED				38,875		38,875			
SUBTOTAL FOR BUDGET CODE 7112			4	278,187	4	278,576			389
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	357,276	5	363,423			6,147
SUBTOTAL FOR F/T SALARIED			5	357,276	5	363,423			6,147
03 UNSALARIED		031 UNSALARIED		159,865		168,553			8,688
SUBTOTAL FOR UNSALARIED				159,865		168,553			8,688
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			

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,965		12,965		
SUBTOTAL FOR BUDGET CODE 7444			5	530,106	5	544,941		14,835
BUDGET CODE: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427		
SUBTOTAL FOR UNSALARIED				1,419,427		1,419,427		
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
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		158,305		111,414		46,891-
SUBTOTAL FOR UNSALARIED				158,305		111,414		46,891-
SUBTOTAL FOR BUDGET CODE 7556				158,305		111,414		46,891-
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	17,065,525	170	17,009,465	8	56,060-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			226	21,384,458	200	18,640,540	26-	2,743,918-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	226	21,384,458	200	18,640,540	2,743,918-
FINANCIAL PLAN SAVINGS			34	3,333,096	3,333,096
APPROPRIATION	226	21,384,458	234	21,973,636	589,178

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,932,275		16,613,351	681,076
OTHER CATEGORICAL		126,675			126,675-
CAPITAL FUNDS - I.F.A.		2,803,562		2,915,230	111,668
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		521,946		445,055	76,891-
TOTAL		21,384,458		21,973,636	589,178

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	387,225
1126	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	2	162,082
1158	ADMINISTRATIVE INVESTIGAT	D 868	10020	45,758-196,574	1	84,263
1203	COMPUTER OPERATIONS MANAG	D 868	10074	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	50,156
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343- 93,000	2	170,208
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,482
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
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	131,666
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	22	1,612,999
1366	HOUSING DEVELOPMENT SPECI	D 856	22507	51,169- 78,024	2	126,926
1425	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	2	49,718
1512	INVESTIGATOR	D 868	31105	35,759- 49,649	1	40,224
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,307
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	7	390,738
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-100,849	1	74,365
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	45,978- 75,630	3	163,872
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	10	490,395
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	45,978- 75,630	28	1,315,499
1535	ASSOCIATE ACCOUNTANT	D 868	40517	54,312- 75,555	1	54,683
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	2	96,252
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	1	56,385
1672	RESEARCH ASSISTANT	D 868	60910	44,048- 57,959	1	38,303
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	3	178,476
1677	STAFF ANALYST	D 856	12626	45,029- 67,459	7	410,379
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	45,697
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	65,298
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	22	1,128,991
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	47,584
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	1	35,644
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	34,376
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	91,447
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	5	178,760
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 56,672	11	427,246
2216	COMMUNITY ASSOCIATE	D 856	56057	37,072- 53,788	2	82,971

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						
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	4	161,235
2288	COMMUNITY ASSISTANT	D 856	56056	31,454- 35,573	1	34,679
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	33,764
2305	OFFICE AIDE	D 856	10109	18,942- 27,602	1	24,859
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	54,842
2394	NYCAPS PROCESS ANALYST	D 868	06752	83,199-116,480	9	598,666
2397	NYCAPS PROCESS ANALYST	D 868	06752	83,199-116,480	13	888,047
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- 67,459	1	58,409
2445	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	44,410
2480	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	62,400
2484	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	49,466
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	50,156
2509	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	66,198
SUBTOTAL FOR OBJECT 001					219	13,381,293

POSITION SCHEDULE FOR U/A 001	219	13,381,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	916,527
TOTAL FOR U/A 001	234	14,297,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		28,944		184		28,760-
			101 PRINTING SUPPLIES		810		5,133		4,323
			117 POSTAGE		2,425		400		2,025-
			199 DATA PROCESSING SUPPLIES		19,427				19,427-
	SUBTOTAL FOR SUPPLYS&MATL				51,606		5,717		45,889-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,035		113,200		84,165
			302 TELECOMMUNICATIONS EQUIPMENT		1,204				1,204-
			314 OFFICE FURITURE		1,188				1,188-
			315 OFFICE EQUIPMENT		1,060				1,060-
			319 SECURITY EQUIPMENT		1,248				1,248-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		41,800				41,800-
			332 PURCH DATA PROCESSING EQUIPT		4,736				4,736-
			337 BOOKS-OTHER		3,552				3,552-
	SUBTOTAL FOR PROPTY&EQUIP				83,823		113,200		29,377
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		813				813-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
			412 RENTALS OF MISC.EQUIP		68,875		68,875		
			417 ADVERTISING		43,149				43,149-
			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				246,011		263,875		17,864
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		265,332		1,900		263,432-
			608 MAINT & REP GENERAL		849				849-
			612 OFFICE EQUIPMENT MAINTENANCE		16,447				16,447-
			613 DATA PROCESSING EQUIPMENT		248		300,000		299,752
			615 PRINTING CONTRACTS		154,848		211,002		56,154
			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	521,260	10	613,527	92,267

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			10	902,700	10	996,319	93,619
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		4,988			4,988-
		101 PRINTING SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		723			723-
SUBTOTAL FOR SUPPLYS&MATL				15,711			15,711-
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		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	70,000		1-	70,000-
		615 PRINTING CONTRACTS		513			513-
SUBTOTAL FOR CNTRCTL SVCS			1	70,513		1-	70,513-
			3428				

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,082			8,082-
		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		21,717		54,530	32,813
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,886		278	49,608-
		117 POSTAGE				63,400	63,400
		199 DATA PROCESSING SUPPLIES		1,182		1,000	182-
		SUBTOTAL FOR SUPPLYS&MATL		74,785		121,408	46,623
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		10,350		3,000	7,350-
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		1,554			1,554-
		315 OFFICE EQUIPMENT		642		3,000	2,358
		332 PURCH DATA PROCESSING EQUIPT		15,687		1,000	14,687-
		337 BOOKS-OTHER		163		1,000	837
		SUBTOTAL FOR PROPTY&EQUIP		28,396		10,000	18,396-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,225		6,400	29,825-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		5,190		2,000	3,190-
		412 RENTALS OF MISC.EQUIP		190,078		214,000	23,922
		413 RENTAL-DATA PROCESSING EQUIP				1,000	1,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,003,801		3,003,801	
		417 ADVERTISING		18,100		1,000	17,100-
		423 HEAT LIGHT & POWER		523,909		548,721	24,812
		427 DATA PROCESSING SERVICES				500	500

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP				500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		5,000		4,400
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,800		11,000		4,200
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		3,787,703		3,802,922		15,219
60			600 CONTRACTUAL SERVICES GENERAL		40,901	1	500	1	40,401-
			602 TELECOMMUNICATIONS MAINT	3	72,606	3	2,000		70,606-
			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	1,812	3	2,000		188
			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	43,609	3	58,500		14,891
			SUBTOTAL FOR CNTRCTL SVCS	25	190,636	36	118,771	11	71,865-
70			732 MISCELLANEOUS AWARDS				3,280		3,280
			SUBTOTAL FOR FXD MIS CHGS				3,280		3,280
			SUBTOTAL FOR BUDGET CODE 7333	25	4,081,520	36	4,056,381	11	25,139-
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10			100 SUPPLIES + MATERIALS - GENERAL		16,288		400		15,888-
			101 PRINTING SUPPLIES		144				144-
			117 POSTAGE		400				400-
			199 DATA PROCESSING SUPPLIES		25,883				25,883-
			SUBTOTAL FOR SUPPLYS&MATL		42,715		400		42,315-
30			300 EQUIPMENT GENERAL		665		13,300		12,635
			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		19,354				19,354-
			SUBTOTAL FOR PROPTY&EQUIP		22,301		24,000		1,699
40			400 CONTRACTUAL SERVICES-GENERAL		801				801-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		3,140				3,140-	
		412 RENTALS OF MISC.EQUIP		9,921		9,308		613-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,540		5,004		11,536-	
		SUBTOTAL FOR OTHR SER&CHR		30,402		14,312		16,090-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700				700-	
		602 TELECOMMUNICATIONS MAINT		1,600				1,600-	
		608 MAINT & REP GENERAL	3	2,400			3-	2,400-	
		615 PRINTING CONTRACTS		9,019				9,019-	
		624 CLEANING SERVICES	3	4,680			3-	4,680-	
		671 TRAINING PRGM CITY EMPLOYEES	1	777,595	1	302,094		475,501-	
		686 PROF SERV OTHER		4,641				4,641-	
		SUBTOTAL FOR CNTRCTL SVCS	7	800,635	1	302,094	6-	498,541-	
		SUBTOTAL FOR BUDGET CODE 7445	7	896,053	1	340,806	6-	555,247-	
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		337,185				337,185-	
		SUBTOTAL FOR CNTRCTL SVCS		337,185				337,185-	
		SUBTOTAL FOR BUDGET CODE 7446		337,185				337,185-	
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	281,830	1	205,900		75,930-	
		SUBTOTAL FOR CNTRCTL SVCS	1	281,830	1	205,900		75,930-	
		SUBTOTAL FOR BUDGET CODE 8001	1	285,830	1	207,400		78,430-	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			45	6,684,752	49	5,602,158	4	1,082,594-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV		45	6,684,752	49	5,602,158	4 1,082,594-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,901	6,684,752	120,000	5,602,158	1,082,594-
FINANCIAL PLAN SAVINGS				400,000	400,000
APPROPRIATION		6,684,752		6,002,158	682,594-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,034,123		5,452,702	418,579
OTHER CATEGORICAL		467,496			467,496-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,183,133		549,456	633,677-
TOTAL		6,684,752		6,002,158	682,594-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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	2,270,902	30	2,274,051			3,149
SUBTOTAL FOR F/T SALARIED			30	2,270,902	30	2,274,051			3,149
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	2,324,632	30	2,327,781			3,149
BUDGET CODE: 1192 Environmental Control Board (Proper)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	4,458,385	127	6,996,743			2,538,358
SUBTOTAL FOR F/T SALARIED			127	4,458,385	127	6,996,743			2,538,358
02 OTH SALARIED		021 PART-TIME POSITIONS		113		172			59
SUBTOTAL FOR OTH SALARIED				113		172			59
03 UNSALARIED		031 UNSALARIED		3,603,538		5,978,573			2,375,035
SUBTOTAL FOR UNSALARIED				3,603,538		5,978,573			2,375,035
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
SUBTOTAL FOR BUDGET CODE 1192			127	8,301,180	127	13,372,276			5,071,096

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1292 Environmental Control Board (MIS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,231	6	570,487		226,256
		SUBTOTAL FOR F/T SALARIED	6	344,231	6	570,487		226,256
		SUBTOTAL FOR BUDGET CODE 1292	6	344,231	6	570,487		226,256
BUDGET CODE: 1392 Environmental Control Board (Admin)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	350,026	9	579,141		229,115
		SUBTOTAL FOR F/T SALARIED	9	350,026	9	579,141		229,115
		SUBTOTAL FOR BUDGET CODE 1392	9	350,026	9	579,141		229,115
TOTAL FOR EXECUTIVE AND ADMINISTRATION			172	11,320,069	172	16,849,685		5,529,616
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			172	11,320,069	172	16,849,685		5,529,616

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172	11,320,069	172	16,849,685	5,529,616
FINANCIAL PLAN SAVINGS	3-	161,560-	3-	112,899	274,459
APPROPRIATION	169	11,158,509	169	16,962,584	5,804,075

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,158,509	16,962,584	5,804,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,158,509	16,962,584	5,804,075

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	74,706
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	4	352,470
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	70,141
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	4	389,430
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	2	153,403
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	7	489,388
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	2	197,551
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	16	1,246,081
1478	*ATTORNEY AT LAW	D 868	30085	56,544- 97,737	10	792,404
1520	COMPUTER ASSOCIATE (OPERA	D 868	13621	44,162- 84,035	2	114,396
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	2	182,484
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	30	1,514,878
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	4	202,245
1961	CITY LABORER (GROUP,A)	D 868	90702	41,635- 46,082	1	45,518
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	3	125,857
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	71,057
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	3	131,932
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	30	1,109,614
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	106,658
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	1	91,559
3316	PRIN COMM LIAISON WKR W E	D 868	95297	45,758-196,574	1	135,000
3319	ASSISTANT COMMUNITY LIAIS	D 868	56092	31,584- 38,626	3	97,278
3320	COMMUNITY LIAISON WORKER	D 868	56093	40,224- 53,788	1	41,538
3321	SENIOR COMMUNITY LIAISON	D 868	56094	45,014- 58,307	3	138,188
3323	PRIN COMM LIAISON WKR W E	D 868	56095	58,307- 71,340	1	68,414
SUBTOTAL FOR OBJECT 001					149	9,318,172

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					

	POSITION SCHEDULE FOR U/A 003				149	9,318,172
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,250,761
	TOTAL FOR U/A 003				169	10,568,933

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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		18,569		2,692	15,877-
	SUBTOTAL FOR SUPPLYS&MATL			32,873		12,137	20,736-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		14,672		3,450	11,222-
		319 SECURITY EQUIPMENT		10,200			10,200-
		332 PURCH DATA PROCESSING EQUIPT		623		5,000	4,377
		337 BOOKS-OTHER		16,000		13,000	3,000-
	SUBTOTAL FOR PROPTY&EQUIP			41,495		21,450	20,045-
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		1,313,385	196,023
		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				152,824	152,824
	SUBTOTAL FOR OTHR SER&CHR			1,166,223		1,507,867	341,644

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	77,233	1	77,687			454
		624 CLEANING SERVICES	2	11,500	2	11,500			
		671 TRAINING PRGM CITY EMPLOYEES	2	7,000	2	5,500			1,500-
		686 PROF SERV OTHER	1	108,486	1	16,504			91,982-
		SUBTOTAL FOR CNTRCTL SVCS	11	286,409	10	188,886	1-		97,523-
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	1,528,400	10	1,730,340	1-		201,940
BUDGET CODE: 1192 Environmental Control Board (Proper)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,835		84,845			29,010
		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		49,038		23,000			26,038-
		SUBTOTAL FOR SUPPLYS&MATL		662,623		1,037,264			374,641
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				36,005			36,005
		302 TELECOMMUNICATIONS EQUIPMENT		11,043		18,322			7,279
		314 OFFICE FURITURE		20,164		33,456			13,292
		315 OFFICE EQUIPMENT		15,806		6,315			9,491-
		332 PURCH DATA PROCESSING EQUIPT		121,458		6,083			115,375-
		337 BOOKS-OTHER		17,557		30,000			12,443
		SUBTOTAL FOR PROPTY&EQUIP		186,028		130,181			55,847-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,758		117,367			86,609
		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		526,192			417,111
		417 ADVERTISING		5,000					5,000-
		427 DATA PROCESSING SERVICES				30,485			30,485
		431 LEASING OF MISC EQUIP		21,000		9,494			11,506-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,447		9,037			3,590

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL				95,448		95,448
		SUBTOTAL FOR OTHR SER&CHR			231,517		1,019,938		788,421
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	1	3,576
		615	PRINTING CONTRACTS	1	134,642	1	223,398		88,756
		619	SECURITY SERVICES	1	144,000	1	156,000		12,000
		622	TEMPORARY SERVICES		14,500		20,333		5,833
		624	CLEANING SERVICES		36,923		12,451		24,472-
		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	1,505,370	10	2,499,788	1	994,418
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	2,595,538	10	4,687,171	1	2,091,633
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		65,670		155,482		89,812
		402	TELEPHONE & OTHER COMMUNICATNS		60,270		100,000		39,730
		499	OTHER EXPENSES - GENERAL				250,000		250,000
		SUBTOTAL FOR OTHR SER&CHR			125,940		505,482		379,542
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1392			265,870		754,246		488,376

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	4,389,808	20	7,171,757	2,781,949
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			20	4,411,008	20	7,172,957	2,761,949

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,200	4,411,008	1,200	7,172,957	2,761,949
FINANCIAL PLAN SAVINGS APPROPRIATION		4,411,008		7,172,957	2,761,949

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,411,008		7,172,957	2,761,949
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,411,008		7,172,957	2,761,949

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	1,823,773	20	1,750,513	73,260-
		SUBTOTAL FOR F/T SALARIED	20	1,823,773	20	1,750,513	73,260-
03 UNSALARIED		031 UNSALARIED		48,358		49,306	948
		SUBTOTAL FOR UNSALARIED		48,358		49,306	948
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	1,880,244	20	1,807,932	72,312-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,880,244	20	1,807,932	72,312-
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,880,244	20	1,807,932	72,312-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,880,244	20	1,807,932	72,312-
FINANCIAL PLAN SAVINGS	3-	192,365-	3-	199,745-	7,380-
APPROPRIATION	17	1,687,879	17	1,608,187	79,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,687,879		1,608,187	79,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,687,879		1,608,187	79,692-

CURRENT CONDITION - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				CURRENT CONDITION FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	56,544- 97,737	1	53,000
1489	CITY PLANNER	D 868	22122	49,493- 92,499	3	206,090
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	61,631
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	95,703
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2210	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	49,636
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	51,927
SUBTOTAL FOR OBJECT 001					18	1,634,759

POSITION SCHEDULE FOR U/A 005					18	1,634,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-90,820
TOTAL FOR U/A 005					17	1,543,939

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,257		12,977	2,720
		101 PRINTING SUPPLIES		750		750	
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		11,139		12,668	1,529
		199 DATA PROCESSING SUPPLIES		1,557		1,357	200-
		SUBTOTAL FOR SUPPLYS&MATL		24,453		28,502	4,049
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,180		2,180	
		315 OFFICE EQUIPMENT		735		735	
		332 PURCH DATA PROCESSING EQUIPT		6,689		6,689	
		337 BOOKS-OTHER		5,372		5,372	
		SUBTOTAL FOR PROPTY&EQUIP		14,976		14,976	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		403 OFFICE SERVICES		1,529		1,529	
		412 RENTALS OF MISC.EQUIP		8,690		8,690	
		414 RENTALS - LAND BLDGS & STRUCTS		405,302		420,348	15,046
		417 ADVERTISING		1,649		1,649	1,649-
		SUBTOTAL FOR OTHR SER&CHR		425,812		439,209	13,397
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		622 TEMPORARY SERVICES	1	2,500	1	100	2,400-
		624 CLEANING SERVICES	1	10,165	1	10,165	
		SUBTOTAL FOR CNTRCTL SVCS	4	14,665	4	12,265	2,400-
		SUBTOTAL FOR BUDGET CODE 7666	4	479,906	4	494,952	15,046
BUDGET CODE: 7699 BSA STOREHOUSE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		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	496,793	15,046

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL	OTPS	4	481,747	4	496,793	15,046

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	481,747	10,483	496,793	15,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION		481,747		496,793	15,046

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		481,747		496,793	15,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		481,747		496,793	15,046

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,123	3	171,308			2,185
SUBTOTAL FOR F/T SALARIED			3	169,123	3	171,308			2,185
SUBTOTAL FOR BUDGET CODE 1001			3	169,123	3	171,308			2,185
TOTAL FOR			3	169,123	3	171,308			2,185
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,851,577	13	1,860,832			9,255
SUBTOTAL FOR F/T SALARIED			13	1,851,577	13	1,860,832			9,255
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	2,691,240	13	2,700,495			9,255
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	202,856	1	204,935			2,079
SUBTOTAL FOR F/T SALARIED				1	202,856	1	204,935		2,079
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	233,128	1	235,207		2,079
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	367,945	6	386,667			18,722
SUBTOTAL FOR F/T SALARIED				6	367,945	6	386,667		18,722
SUBTOTAL FOR BUDGET CODE 1907				6	367,945	6	386,667		18,722
TOTAL FOR EXECUTIVE DIVISION				20	4,787,096	20	4,817,152		30,056
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,631	3	299,002			1,371
SUBTOTAL FOR F/T SALARIED				3	297,631	3	299,002		1,371
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
SUBTOTAL FOR UNSALARIED					14,027		14,027		
SUBTOTAL FOR BUDGET CODE 1004				3	311,658	3	313,029		1,371
				3451					

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1020 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,806,783	24	1,809,959	3,176
SUBTOTAL FOR F/T SALARIED			24	1,806,783	24	1,809,959	3,176
03 UNSALARIED		031 UNSALARIED		14,994		17,427	2,433
SUBTOTAL FOR UNSALARIED				14,994		17,427	2,433
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	1,826,444	24	1,832,053	5,609
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	491,261	9	501,405	10,144
SUBTOTAL FOR F/T SALARIED			9	491,261	9	501,405	10,144
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
SUBTOTAL FOR UNSALARIED				3,934		3,934	
SUBTOTAL FOR BUDGET CODE 1101			9	495,195	9	505,339	10,144
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	2,743,297	38	2,760,421	17,124
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,600,717	20	1,661,351	60,634
SUBTOTAL FOR F/T SALARIED			20	1,600,717	20	1,661,351	60,634

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		78,570		88,712	10,142
		SUBTOTAL FOR UNSALARIED		78,570		88,712	10,142
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	1,709,022	20	1,779,798	70,776
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,952	2	116,622	1,670
		SUBTOTAL FOR F/T SALARIED	2	114,952	2	116,622	1,670
		SUBTOTAL FOR BUDGET CODE 1202	2	114,952	2	116,622	1,670
		TOTAL FOR MGMT INFORMATION SERVICES	22	1,823,974	22	1,896,420	72,446
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	157,278	21	163,998	6,720
		SUBTOTAL FOR F/T SALARIED	21	157,278	21	163,998	6,720
03 UNSALARIED		031 UNSALARIED		62,069		62,742	673
		SUBTOTAL FOR UNSALARIED		62,069		62,742	673
		SUBTOTAL FOR BUDGET CODE 1401	21	219,347	21	226,740	7,393
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		3,209,422		2,255,058	954,364-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				3,209,422		2,255,058	954,364-
SUBTOTAL FOR BUDGET CODE 1402				3,209,630		2,255,266	954,364-
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			21	3,428,977	21	2,482,006	946,971-
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	693,696	8	709,070	15,374
SUBTOTAL FOR F/T SALARIED			8	693,696	8	709,070	15,374
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	723,886	8	739,260	15,374
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	906,713	16	918,637	11,924
SUBTOTAL FOR F/T SALARIED			16	906,713	16	918,637	11,924
03 UNSALARIED		031 UNSALARIED		156,757		161,104	4,347
SUBTOTAL FOR UNSALARIED				156,757		161,104	4,347
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	1,164,533	16	1,180,804	16,271
BUDGET CODE: 1303 BUDGET CONTROL							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,981	3	200,748			1,767
SUBTOTAL FOR F/T SALARIED			3	198,981	3	200,748			1,767
03 UNSALARIED		031 UNSALARIED		1,239		1,398			159
SUBTOTAL FOR UNSALARIED				1,239		1,398			159
SUBTOTAL FOR BUDGET CODE 1303			3	200,220	3	202,146			1,926
BUDGET CODE: 1304 DFM&O Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,155	5	391,432			1,277
SUBTOTAL FOR F/T SALARIED			5	390,155	5	391,432			1,277
03 UNSALARIED		031 UNSALARIED		6,203		7,372			1,169
SUBTOTAL FOR UNSALARIED				6,203		7,372			1,169
SUBTOTAL FOR BUDGET CODE 1304			5	396,358	5	398,804			2,446
BUDGET CODE: 1930 PlanYC2030 - OEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	813,761	2	138,327	8-		675,434-
SUBTOTAL FOR F/T SALARIED			10	813,761	2	138,327	8-		675,434-
SUBTOTAL FOR BUDGET CODE 1930			10	813,761	2	138,327	8-		675,434-
TOTAL FOR FINANCE AND OPERATIONS			42	3,298,758	34	2,659,341	8-		639,417-
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	228,284			9,002
SUBTOTAL FOR F/T SALARIED			4	219,282	4	228,284			9,002
SUBTOTAL FOR BUDGET CODE 1017			4	219,282	4	228,284			9,002
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	219,282	4	228,284			9,002

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	829,399	28	849,513	20,114
SUBTOTAL FOR F/T SALARIED			28	829,399	28	849,513	20,114
03 UNSALARIED		031 UNSALARIED		8,300		9,819	1,519
SUBTOTAL FOR UNSALARIED				8,300		9,819	1,519
SUBTOTAL FOR BUDGET CODE 1400			28	837,699	28	859,332	21,633
TOTAL FOR CITY MESSENGER SERVICE			28	837,699	28	859,332	21,633
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	504,581			8-
SUBTOTAL FOR F/T SALARIED			8	504,581			8-
03 UNSALARIED		031 UNSALARIED		17,212			
							17,212-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	545,269			8-	545,269-
BUDGET CODE: 1509 Energy Conservation - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	427,825		9,910	7-	417,915-
SUBTOTAL FOR F/T SALARIED			7	427,825		9,910	7-	417,915-
SUBTOTAL FOR BUDGET CODE 1509			7	427,825		9,910	7-	417,915-
TOTAL FOR ENERGY CONSERVATION			15	973,094		9,910	15-	963,184-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1201 OMIS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,775		7,263		2,488
SUBTOTAL FOR F/T SALARIED				4,775		7,263		2,488
SUBTOTAL FOR BUDGET CODE 1201				4,775		7,263		2,488
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,080,044	19	1,087,563		7,519
SUBTOTAL FOR F/T SALARIED			19	1,080,044	19	1,087,563		7,519
03 UNSALARIED		031 UNSALARIED		74,832		75,954		1,122
SUBTOTAL FOR UNSALARIED				74,832		75,954		1,122
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		

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				161,562		161,562	
SUBTOTAL FOR BUDGET CODE 1404			19	1,316,438	19	1,325,079	8,641
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	88,930	2	89,983	1,053
SUBTOTAL FOR F/T SALARIED			2	88,930	2	89,983	1,053
03 UNSALARIED		031 UNSALARIED		58,784		58,784	
SUBTOTAL FOR UNSALARIED				58,784		58,784	
SUBTOTAL FOR BUDGET CODE 1700			2	147,714	2	148,767	1,053
TOTAL FOR FLEET MGMT SERVICES			23	1,618,927	23	1,631,109	12,182
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	435,907	9	437,091	1,184
SUBTOTAL FOR F/T SALARIED			9	435,907	9	437,091	1,184
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	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			9	514,428	9	515,612		1,184
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	514,428	9	515,612		1,184
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			225	20,420,560	202	18,036,800	23-	2,383,760-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	225	20,420,560	202	18,036,800	2,383,760-
FINANCIAL PLAN SAVINGS		144,000	16-	479,601-	623,601-
APPROPRIATION	225	20,564,560	186	17,557,199	3,007,361-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,248,711	15,616,167	2,632,544-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,848,938	1,474,121	374,817-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	466,911	466,911	
TOTAL	20,564,560	17,557,199	3,007,361-

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	350,840
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 PROCUREMENT	D 868	82976	45,758-196,574	1	110,859
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	2	162,420
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	963,955
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	28,588- 52,966	1	34,320
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	45,758-196,574	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
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	297,867
1290	INSURANCE ADVISOR	D 868	40235	45,889- 64,133	1	64,133
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	3	272,774
1301	COMPUTER SPECIALIST(SOFT	D 868	13632	79,462-115,470	10	917,676
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	4	329,221
1340	ASSOCIATE PROJECT MANAGER	X 868	22427	58,405- 91,573	1	98,801
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	14	1,018,971
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	58,405- 91,573	1	78,050
1420	ELECTRICAL ENGINEER	D 868	20315	65,698-103,007	1	66,513
1434	ARCHITECT	D 868	21215	65,698-103,007	1	97,522
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	138,498
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	84,926
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	72,780
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	7	585,219
1478	*ATTORNEY AT LAW	D 868	30085	56,544- 97,737	2	166,625
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 84,035	3	182,763
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	79,462
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	91,936
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	199,748

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						
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	262,809
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	19	925,634
1536	MANAGEMENT AUDITOR	D 868	40502	48,283- 67,168	1	80,434
1555	AUTO MECHANIC	D 868	92510	73,309- 73,309	2	140,981
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	65,520
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	70,953
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	68,428
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	45,758-196,574	3	240,825
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	44,048- 57,959	2	91,181
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	4	239,502
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	58,241
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	174,494
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	118,099
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	2	136,552
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	2	160,825
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 69,771	3	173,397
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	39,159- 51,146	1	44,425
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	2	118,362
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	1	54,037
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	46,030- 88,008	6	352,773
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 56,672	1	38,959
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	39,001- 48,857	1	48,857
2181	BOOKKEEPER	D 868	40526	33,067- 57,412	2	75,477
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	3	114,845
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	13	523,333
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	154,120
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	2	86,903
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	47,478
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,693
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	31,852
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 56,672	1	31,852
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	43,313
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	24	766,278
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-106,348	1	96,073
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	34,808- 55,691	1	35,728
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	67,141-106,348	4	333,038
2410	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	34,611
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	33,292
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	67,141-116,368	1	109,925

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					
	SUBTOTAL FOR OBJECT 001				253	16,674,452

	POSITION SCHEDULE FOR U/A 100				253	16,674,452
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-67	-4,415,764
	TOTAL FOR U/A 100				186	12,258,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	7,451			1-	7,451-
		622	TEMPORARY SERVICES		11,549				11,549-
	SUBTOTAL FOR CNTRCTL SVCS			1	19,000			1-	19,000-
	SUBTOTAL FOR BUDGET CODE 1001			1	20,000		20,000	1-	
	TOTAL FOR			1	20,000		20,000	1-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,495		57,274		55,779
		101	PRINTING SUPPLIES		8,692		9,000		308
		117	POSTAGE		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				11,187		66,274		55,087
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,500				13,500-
		337	BOOKS-OTHER		39,590				39,590-
	SUBTOTAL FOR PROPTY&EQUIP				53,090				53,090-
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		4,848,090		219,217
			452 NON OVERNIGHT TRVL EXP-SPECIAL		499				499-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,026				5,026-
	SUBTOTAL FOR OTHR SER&CHR				4,813,656		4,848,090		34,434

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	
		619 SECURITY SERVICES		343,130				343,130-	
		622 TEMPORARY SERVICES		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		353,130		571,141		218,011	
		SUBTOTAL FOR BUDGET CODE 1090		5,231,063		5,485,505		254,442	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		99,308		99,308			
		SUBTOTAL FOR SUPPLYS&MATL		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		227,447				227,447-	
		117 POSTAGE		16,000				16,000-	
		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		249,447				249,447-	
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	400 CONTRACTUAL SERVICES-GENERAL		4,670				4,670-	
		403 OFFICE SERVICES		84,923				84,923-	
		412 RENTALS OF MISC.EQUIP		1,560				1,560-	
		417 ADVERTISING		1,016				1,016-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,643				33,643-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		650				650-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,271				1,271-	
		SUBTOTAL FOR OTHR SER&CHR		127,733				127,733-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		41,890				41,890-	
		608 MAINT & REP GENERAL		110,119				110,119-	
		615 PRINTING CONTRACTS		4,834				4,834-	
		622 TEMPORARY SERVICES		3,638				3,638-	
		671 TRAINING PRGM CITY EMPLOYEES		108				108-	
		684 PROF SERV COMPUTER SERVICES		117,754				117,754-	
		SUBTOTAL FOR CNTRCTL SVCS		278,343				278,343-	
70 FXD MIS CHGS		709 AWARD TO BEN OF POLICE/FIREMEN		699				699-	
		SUBTOTAL FOR FXD MIS CHGS		699				699-	
		SUBTOTAL FOR BUDGET CODE 1094		658,661				658,661-	
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
10 SUPPLYS&MATL		117 POSTAGE		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		100,000		100,000			
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000			
40 OTHR SER&CHR		403 OFFICE SERVICES				10,000		10,000	
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR		12,000		22,000		10,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	88,000	3	88,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	88,000	3	88,000			
		SUBTOTAL FOR BUDGET CODE 1096	3	210,000	3	210,000			
BUDGET CODE: 1099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1191 COSH UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,588			5,092		1,496-
		199	DATA PROCESSING SUPPLIES		400			400		
	SUBTOTAL FOR SUPPLYS&MATL				6,988			5,492		1,496-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,196			12,528		7,332
		315	OFFICE EQUIPMENT		423			423		
		337	BOOKS-OTHER		2,922			2,922		
	SUBTOTAL FOR PROPTY&EQUIP				8,541			15,873		7,332
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,500			1,500		
		402	TELEPHONE & OTHER COMMUNICATNS		1,274			1,274		
		403	OFFICE SERVICES		2,860			656		2,204-
		412	RENTALS OF MISC.EQUIP		2,596			2,596		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,270			270		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100		
	SUBTOTAL FOR OTHR SER&CHR				11,600			8,396		3,204-
60	CNRCTL 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 CNRCTL SVCS			4	10,429	4		10,429		
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		908			2,408		1,500
	SUBTOTAL FOR FXD MIS CHGS				908			2,408		1,500
	SUBTOTAL FOR BUDGET CODE 1191			4	38,466	4		42,598		4,132
TOTAL FOR EXECUTIVE DIVISION				9	7,040,499	9		6,640,412		400,087-
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		224,804			5,000		219,804-
	SUBTOTAL FOR SUPPLYS&MATL				230,535			10,731		219,804-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		42,331		30,000		12,331-	
		337	BOOKS-OTHER		7,951				7,951-	
		SUBTOTAL FOR PROPTY&EQUIP				57,397		33,000	24,397-	
40			OTHR SER&CHR							
	127001	40X	CONTRACTUAL SERVICES-GENERAL		35,800				35,800-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		90,943		100,000		9,057	
		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-	
		SUBTOTAL FOR OTHR SER&CHR				142,118		110,419	31,699-	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		800		800			
		612	OFFICE EQUIPMENT MAINTENANCE		15,000				15,000-	
		613	DATA PROCESSING EQUIPMENT	7	184,300	7	287,000		102,700	
		624	CLEANING SERVICES	1	5,000			1-	5,000-	
		671	TRAINING PRGM CITY EMPLOYEES	2	52,733	2	8,000		44,733-	
		684	PROF SERV COMPUTER SERVICES	1	263,878	1	500,000		236,122	
		SUBTOTAL FOR CNTRCTL SVCS			11	521,711	10	795,800	1-	274,089
		SUBTOTAL FOR BUDGET CODE 1290			11	951,761	10	949,950	1-	1,811-
		TOTAL FOR MGMT INFORMATION SERVICES			11	951,761	10	949,950	1-	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		8,526		2,000		6,526-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,830		2,720		890
			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		12,259		12,720		461
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		1,261				1,261-
			SUBTOTAL FOR OTHR SER&CHR		13,068		12,147		921-
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 PlanYC2030 - OEC									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		45,494				45,494-
			400 CONTRACTUAL SERVICES-GENERAL		149,900				149,900-
			403 OFFICE SERVICES		100				100-
			499 OTHER EXPENSES - GENERAL		5,498,295				5,498,295-
			SUBTOTAL FOR OTHR SER&CHR		5,693,789				5,693,789-
60 CNTRCTL SVCS			671 TRAINING PRGM CITY EMPLOYEES		34,506				34,506-
			SUBTOTAL FOR CNTRCTL SVCS		34,506				34,506-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1930				5,728,295			5,728,295-
BUDGET CODE: 1931 Energy Audits							
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		24,000			24,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,976,000			1,976,000-
		499 OTHER EXPENSES - GENERAL		1,850,000			1,850,000-
SUBTOTAL FOR OTHR SER&CHR				3,850,000			3,850,000-
SUBTOTAL FOR BUDGET CODE 1931				3,850,000			3,850,000-
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				9,978,295			9,978,295-
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1913 OPA Postage							
10 SUPPLYS&MATL		117 POSTAGE		37,252			37,252-
SUBTOTAL FOR SUPPLYS&MATL				37,252			37,252-
SUBTOTAL FOR BUDGET CODE 1913				37,252			37,252-
TOTAL FOR CITY MESSENGER SERVICE				37,252			37,252-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,514			1,514-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			500					500-
			199 DATA PROCESSING SUPPLIES			1,900					1,900-
			SUBTOTAL FOR SUPPLYS&MATL			3,914					3,914-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			441					441-
			302 TELECOMMUNICATIONS EQUIPMENT			2,500					2,500-
			315 OFFICE EQUIPMENT			2,000					2,000-
			337 BOOKS-OTHER			2,126					2,126-
			SUBTOTAL FOR PROPTY&EQUIP			7,067					7,067-
40			OTHR SER&CHR								
	025001		40X CONTRACTUAL SERVICES-GENERAL			175,000					175,000-
	125001		40X CONTRACTUAL SERVICES-GENERAL			4,199					4,199-
			400 CONTRACTUAL SERVICES-GENERAL			950					950-
			402 TELEPHONE & OTHER COMMUNICATNS			100					100-
			403 OFFICE SERVICES			70,077					70,077-
			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-
			SUBTOTAL FOR OTHR SER&CHR			260,522					260,522-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			126			500,000		499,874
			608 MAINT & REP GENERAL	1		37,303				1-	37,303-
			686 PROF SERV OTHER	1		700	1		100,000		99,300
			SUBTOTAL FOR CNTRCTL SVCS	2		38,129	1		600,000	1-	561,871
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		310,862	1		600,000	1-	289,138
			TOTAL FOR ENERGY CONSERVATION	2		310,862	1		600,000	1-	289,138
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES											
BUDGET CODE: 1494 MOTOR VEHICLE											
10			SUPPLYS&MATL								
			105 AUTOMOTIVE SUPPLIES & MATERIAL			9,423			9,423		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,423			9,423	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37	2,747,858	37	2,130,058			617,800-
SUBTOTAL FOR CNTRCTL SVCS				37	2,747,858	37	2,130,058		617,800-
SUBTOTAL FOR BUDGET CODE 1494				37	2,757,281	37	2,139,481		617,800-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,459		6,459			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,805		21,805			
		106 MOTOR VEHICLE FUEL		574,466		301,568			272,898-
		169 MAINTENANCE SUPPLIES				750			750
		199 DATA PROCESSING SUPPLIES				1,000			1,000
SUBTOTAL FOR SUPPLYS&MATL					602,730		331,582		271,148-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				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 CONTRACTUAL SERVICES-GENERAL		683		4,127			3,444
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100			
		403 OFFICE SERVICES				5,383			5,383
		412 RENTALS OF MISC.EQUIP		3,768		12,787			9,019
		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					10,551		37,765		27,214
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	245,236	1	184,198			61,038-
		608 MAINT & REP GENERAL				6,500	1		6,500
		612 OFFICE EQUIPMENT MAINTENANCE				4,284	2		4,284
		619 SECURITY SERVICES				900	1		900
		624 CLEANING SERVICES				1,708	1		1,708
		671 TRAINING PRGM CITY EMPLOYEES				2,920	1		2,920
		686 PROF SERV OTHER	6	29,593	6	29,593			
SUBTOTAL FOR CNTRCTL SVCS				7	274,829	13	230,103	6	44,726-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	7	888,110	13	615,212	6		272,898-
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	44	3,760,391	50	2,869,693	6		890,698-
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	69	22,220,791	73	11,141,634	4		11,079,157-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451,806	22,220,791	35,000	11,141,634	11,079,157-
FINANCIAL PLAN SAVINGS		2,473,000-		157,000	2,630,000
APPROPRIATION		19,747,791		11,298,634	8,449,157-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,506,527		8,772,574	7,733,953-
OTHER CATEGORICAL		60,152			60,152-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,181,112		2,526,060	655,052-
TOTAL		19,747,791		11,298,634	8,449,157-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY09-04/24/09	EXECUTIVE BUDGET 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		60,000					60,000-	
		SUBTOTAL FOR ADD GRS PAY		60,000					60,000-	
		SUBTOTAL FOR BUDGET CODE 2203		60,000					60,000-	
BUDGET CODE: 2300 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	714,260	9	442,936			271,324-	
		SUBTOTAL FOR F/T SALARIED	9	714,260	9	442,936			271,324-	
03 UNSALARIED		031 UNSALARIED		105,391		108,390			2,999	
		SUBTOTAL FOR UNSALARIED		105,391		108,390			2,999	
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	2,392,499	9	2,124,174			268,325-	
BUDGET CODE: 2301 PERSONNEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,715	9	470,895			3,180	
		SUBTOTAL FOR F/T SALARIED	9	467,715	9	470,895			3,180	
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				

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			9	557,199	9	560,379		3,180
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	531,078	11	546,747		15,669
SUBTOTAL FOR F/T SALARIED			11	531,078	11	546,747		15,669
03 UNSALARIED		031 UNSALARIED		240,163		245,765		5,602
SUBTOTAL FOR UNSALARIED				240,163		245,765		5,602
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	802,873	11	824,144		21,271
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,124	2	138,544		7,420
SUBTOTAL FOR F/T SALARIED			2	131,124	2	138,544		7,420
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450		
SUBTOTAL FOR ADD GRS PAY				450		450		
SUBTOTAL FOR BUDGET CODE 2303			2	131,574	2	138,994		7,420
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	516,768	8	527,751		10,983
SUBTOTAL FOR F/T SALARIED			8	516,768	8	527,751		10,983
03 UNSALARIED		031 UNSALARIED		34,400		38,418		4,018
SUBTOTAL FOR UNSALARIED				34,400		38,418		4,018
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		

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	
SUBTOTAL FOR BUDGET CODE 2306			8	581,130	8	596,131	15,001
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,635	2	152,107	6,472
SUBTOTAL FOR F/T SALARIED			2	145,635	2	152,107	6,472
SUBTOTAL FOR BUDGET CODE 2709			2	145,635	2	152,107	6,472
TOTAL FOR DIV OF ADMINISTRATION AND SECU			41	4,670,910	41	4,395,929	274,981-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,260,690	29	1,311,620	50,930
SUBTOTAL FOR F/T SALARIED			29	1,260,690	29	1,311,620	50,930
03 UNSALARIED		031 UNSALARIED		86,693		87,456	763
SUBTOTAL FOR UNSALARIED				86,693		87,456	763
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	1,431,371	29	1,483,064	51,693
TOTAL FOR FACILITIES MANAGEMENT			29	1,431,371	29	1,483,064	51,693

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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		4,802		5,720	918
		SUBTOTAL FOR F/T SALARIED		4,802		5,720	918
		SUBTOTAL FOR BUDGET CODE 2404		4,802		5,720	918
		TOTAL FOR FLEET MGMT SERVICES		4,802		5,720	918
TOTAL FOR DIV OF ADMINISTRATION AND SECU			70	6,107,083	70	5,884,713	222,370-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	6,107,083	70	5,884,713	222,370-
FINANCIAL PLAN SAVINGS				162,600	162,600
APPROPRIATION	70	6,107,083	70	6,047,313	59,770-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,901,448	5,895,206	6,242-
OTHER CATEGORICAL	60,000		60,000-
CAPITAL FUNDS - I.F.A.	145,635	152,107	6,472
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,107,083	6,047,313	59,770-
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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- 67,459	1	65,209
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	2	153,379
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- 88,649	3	243,141
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	170,530
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	86,528
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	35,759- 49,649	1	40,288
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	140,794
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	116,985
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	21	1,070,566
1650	CUSTODIAN	D 868	80609	28,204- 60,521	1	50,901
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	1	34,171
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	67,651
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	1	70,304
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	69,359
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	69,361
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,458
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	37,551
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	38,397
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	7	275,174
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	6	258,204
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	40,639
2286	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	27,697
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	3	106,525
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	4	140,038
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	38,131
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469- 29,735	2	58,289
2390	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	3	103,939
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	8	256,611
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	52,041- 52,041	8	360,198
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	52,041- 52,041	4	208,164
2410	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	38,848
2433	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	32,448
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	31,077
2473	SPECIAL OFFICER	D 868	70810	32,879- 40,704	1	33,200

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					
5210	CLERICAL ASSOCIATE	X 868	10251	20,095- 56,672	1	40,639
	SUBTOTAL FOR OBJECT 001				106	5,517,557

	POSITION SCHEDULE FOR U/A 200				106	5,517,557
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-36	-1,873,887
	TOTAL FOR U/A 200				70	3,643,670

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		85,039		68,956			16,083-
		101 PRINTING SUPPLIES		4,855		1,075			3,780-
		117 POSTAGE		241		1,128			887
		199 DATA PROCESSING SUPPLIES		22,507		17,377			5,130-
		SUBTOTAL FOR SUPPLYS&MATL		112,642		88,536			24,106-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,870		9,079			4,209
		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		2,023		4,815			2,792
		337 BOOKS-OTHER		8,597		10,541			1,944
		SUBTOTAL FOR PROPTY&EQUIP		43,413		51,697			8,284
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,604		1,818			786-
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		1,979		471			1,508-
		412 RENTALS OF MISC.EQUIP		301,596		204,596			97,000-
		417 ADVERTISING		11,102		10,692			410-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,269		10,030			761
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300					300-
		SUBTOTAL FOR OTHR SER&CHR		331,750		232,507			99,243-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	1,600	1	9,000			7,400
		608 MAINT & REP GENERAL	1	4,101	1	501			3,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,201	1	19,200			10,999
		613 DATA PROCESSING EQUIPMENT		1,664					1,664-
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	1,670	1	2,100			430
		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	30,506	6	44,071		1-	13,565
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		4,300		5,800			1,500
		SUBTOTAL FOR FXD MIS CHGS		5,439		6,939			1,500
		SUBTOTAL FOR BUDGET CODE 2090	7	523,750	6	423,750		1-	100,000-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2203 SECURITY REIMBURSEMENT							
60	CNTRCTL SVCS	619 SECURITY SERVICES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 2203		100,000			100,000-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			7	623,750	6	423,750	1-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,313		10,000	17,313-
		169 MAINTENANCE SUPPLIES		340,616			340,616-
		SUBTOTAL FOR SUPPLYS&MATL		367,929		10,000	357,929-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,547			10,547-
		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		26,467		10,000	16,467-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,198			4,198-
		SUBTOTAL FOR OTHR SER&CHR		4,198			4,198-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2	520,526	2
		608 MAINT & REP GENERAL		500,872			500,872-
		613 DATA PROCESSING EQUIPMENT	1	132,468			132,468-
		615 PRINTING CONTRACTS		10,000			10,000-
		619 SECURITY SERVICES	1	9,043,643	1	9,766,597	722,954
		SUBTOTAL FOR CNTRCTL SVCS	2	9,686,983	3	10,287,123	1
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,020			1,020-
		SUBTOTAL FOR FXD MIS CHGS		1,020			1,020-
		SUBTOTAL FOR BUDGET CODE 2911	2	10,086,597	3	10,307,123	1

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 2912 Marriage Bureau Security									
30		PROPTY&EQUIP		319 SECURITY EQUIPMENT				9,010	9,010-
		SUBTOTAL FOR PROPTY&EQUIP						9,010	9,010-
60		CNTRCTL SVCS		619 SECURITY SERVICES				418,990	9,010
		SUBTOTAL FOR CNTRCTL SVCS						418,990	9,010
		SUBTOTAL FOR BUDGET CODE 2912						428,000	428,000
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT									
60		CNTRCTL SVCS		619 SECURITY SERVICES				2,220	2,220-
		SUBTOTAL FOR CNTRCTL SVCS						2,220	2,220-
		SUBTOTAL FOR BUDGET CODE 2913						2,220	2,220-
		TOTAL FOR FACILITIES MANAGEMENT	2		10,516,817	3		10,735,123	218,306
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	9		11,140,567	9		11,158,873	18,306

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,140,567		11,158,873	18,306
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION		11,140,567		11,008,873	131,694-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,610,347		10,580,873	29,474-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		430,220		428,000	2,220-
TOTAL		11,140,567		11,008,873	131,694-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	3,786,224	88	7,207,301	80	3,421,077	
SUBTOTAL FOR F/T SALARIED			8	3,786,224	88	7,207,301	80	3,421,077	
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	5,117,517	88	8,538,594	80	3,421,077	
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	353,093	8	360,813		7,720	
SUBTOTAL FOR F/T SALARIED			8	353,093	8	360,813		7,720	
SUBTOTAL FOR BUDGET CODE 3507			8	353,093	8	360,813		7,720	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	708,098	12	726,405		18,307	
SUBTOTAL FOR F/T SALARIED			12	708,098	12	726,405		18,307	
SUBTOTAL FOR BUDGET CODE 3707			12	708,098	12	726,405		18,307	

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EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	810,505	15	826,559		16,054
		SUBTOTAL FOR F/T SALARIED	15	810,505	15	826,559		16,054
		SUBTOTAL FOR BUDGET CODE 3708	15	810,505	15	826,559		16,054
BUDGET CODE: 3709 DFMC Facilities - Construction IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,287,311	24	1,368,132		80,821
		SUBTOTAL FOR F/T SALARIED	24	1,287,311	24	1,368,132		80,821
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	1,342,152	24	1,368,132		25,980
BUDGET CODE: 3908 DFMC/Facilities - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,957	4	219,659		2,702
		SUBTOTAL FOR F/T SALARIED	4	216,957	4	219,659		2,702
		SUBTOTAL FOR BUDGET CODE 3908	4	216,957	4	219,659		2,702
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	893,161	16	913,778		20,617
		SUBTOTAL FOR F/T SALARIED	16	893,161	16	913,778		20,617
		SUBTOTAL FOR BUDGET CODE 3909	16	893,161	16	913,778		20,617
BUDGET CODE: 3930 PlaNYC2030 - DFMC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	706,064	6	711,634		5,570
		SUBTOTAL FOR F/T SALARIED	6	706,064	6	711,634		5,570
		SUBTOTAL FOR BUDGET CODE 3930	6	706,064	6	711,634		5,570
TOTAL FOR FACILITIES MGMT & CONST			93	10,247,547	173	13,665,574	80	3,418,027

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,519,208	5	1,524,785	5,577
		SUBTOTAL FOR F/T SALARIED	5	1,519,208	5	1,524,785	5,577
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	4,063,500	5	4,069,077	5,577
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	17,720,852	215	16,772,068	8- 948,784-
		SUBTOTAL FOR F/T SALARIED	223	17,720,852	215	16,772,068	8- 948,784-
03 UNSALARIED		031 UNSALARIED				21,765	21,765
		SUBTOTAL FOR UNSALARIED				21,765	21,765
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					550,543				550,543
SUBTOTAL FOR BUDGET CODE 3201				223	19,115,143	215		8-	927,019-
BUDGET CODE: 3210 SHOPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,280,158	32	1,304,436			975,722-
SUBTOTAL FOR F/T SALARIED				32	2,280,158	32	1,304,436		975,722-
03 UNSALARIED		031 UNSALARIED		336,192		338,420			2,228
SUBTOTAL FOR UNSALARIED					336,192		338,420		2,228
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	2,621,292	32	1,647,798		973,494-
BUDGET CODE: 3211 FMC/NON COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,265,576	76	3,420,841			155,265
SUBTOTAL FOR F/T SALARIED				76	3,265,576	76	3,420,841		155,265
03 UNSALARIED		031 UNSALARIED		301,054		308,511			7,457
SUBTOTAL FOR UNSALARIED					301,054		308,511		7,457
SUBTOTAL FOR BUDGET CODE 3211				76	3,566,630	76	3,729,352		162,722
BUDGET CODE: 3212 FMC/COURTS CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,493		15,304			2,811
SUBTOTAL FOR F/T SALARIED					12,493		15,304		2,811
03 UNSALARIED		031 UNSALARIED		3,583		5,450			1,867
SUBTOTAL FOR UNSALARIED					3,583		5,450		1,867
SUBTOTAL FOR BUDGET CODE 3212					16,076		20,754		4,678
BUDGET CODE: 3213 FMC/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,623		44,623			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					44,623				44,623
03 UNSALARIED		031 UNSALARIED		954		954			954
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	10,025,622	163	10,049,171			23,549
SUBTOTAL FOR F/T SALARIED				163	10,025,622	163	10,049,171		23,549
03 UNSALARIED		031 UNSALARIED		180,258		182,103			1,845
SUBTOTAL FOR UNSALARIED					180,258		182,103		1,845
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	11,358,958	163	11,384,352		25,394
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,228,506	26	1,278,388			49,882
SUBTOTAL FOR F/T SALARIED				26	1,228,506	26	1,278,388		49,882
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		35,634		35,634				
SUBTOTAL FOR AMT TO SCHED					35,634			35,634		
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	1,612,789	26	1,662,671			49,882	
BUDGET CODE: 3217 Tweed Courthouse										
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,964,867	44	2,006,236			41,369	
SUBTOTAL FOR F/T SALARIED				44	1,964,867	44		2,006,236	41,369	
03 UNSALARIED		031 UNSALARIED		15,757		17,405			1,648	
SUBTOTAL FOR UNSALARIED					15,757			17,405	1,648	
SUBTOTAL FOR BUDGET CODE 3217			44	1,980,624	44	2,023,641			43,017	
BUDGET CODE: 3218 Tweed City Hall Academy										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	234,048	7	238,774			4,726	
SUBTOTAL FOR F/T SALARIED				7	234,048	7		238,774	4,726	
SUBTOTAL FOR BUDGET CODE 3218			7	234,048	7	238,774			4,726	
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT										
04 ADD GRS PAY		047 OVERTIME		21,595		20,000			1,595-	
SUBTOTAL FOR ADD GRS PAY					21,595			20,000	1,595-	
SUBTOTAL FOR BUDGET CODE 3294				21,595		20,000			1,595-	
BUDGET CODE: 3305 COURT CLEANING PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	431	14,500,586	372	9,570,880	59-		4,929,706-	
SUBTOTAL FOR F/T SALARIED				431	14,500,586	372		9,570,880	59-	4,929,706-
03 UNSALARIED		031 UNSALARIED		31,473		42,113			10,640	
SUBTOTAL FOR UNSALARIED					31,473			42,113	10,640	
04 ADD GRS PAY		047 OVERTIME		250,000		250,000				

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EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 3305			431	14,782,059	372	9,862,993	59-	4,919,066-
BUDGET CODE: 3311 State Non-Court Cleaners								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	635,314	15	647,878		12,564
SUBTOTAL FOR F/T SALARIED			15	635,314	15	647,878		12,564
SUBTOTAL FOR BUDGET CODE 3311			15	635,314	15	647,878		12,564
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
03 UNSALARIED		031 UNSALARIED		3,499		5,166		1,667
SUBTOTAL FOR UNSALARIED				3,499		5,166		1,667
SUBTOTAL FOR BUDGET CODE 3401				3,499		5,166		1,667
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,468,774		149,566	24-	1,319,208-
SUBTOTAL FOR F/T SALARIED			24	1,468,774		149,566	24-	1,319,208-
03 UNSALARIED		031 UNSALARIED		3,471		3,471		
SUBTOTAL FOR UNSALARIED				3,471		3,471		
SUBTOTAL FOR BUDGET CODE 3406			24	1,472,245		153,037	24-	1,319,208-
TOTAL FOR FACILITIES MANAGEMENT			1,046	61,529,349	955	53,699,194	91-	7,830,155-
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		

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417	
		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	828,956	11	870,334	41,378
		SUBTOTAL FOR F/T SALARIED	11	828,956	11	870,334	41,378
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	995,900	11	1,037,278	41,378
		TOTAL FOR ENERGY CONSERVATION	11	1,004,695	11	1,046,073	41,378
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,150	72,781,591	1,139	68,410,841	11- 4,370,750-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,150	72,781,591	1,139	68,410,841	4,370,750-
FINANCIAL PLAN SAVINGS	28-	4,378,380-	28-	2,266,589-	2,111,791
APPROPRIATION	1,122	68,403,211	1,111	66,144,252	2,258,959-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,217,554		28,030,355	4,812,801
OTHER CATEGORICAL		1,095,900		1,037,278	58,622-
CAPITAL FUNDS - I.F.A.		4,325,943		4,417,247	91,304
STATE		37,617,550		30,514,703	7,102,847-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,146,264		2,144,669	1,595-
TOTAL		68,403,211		66,144,252	2,258,959-

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	89,366-102,750	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	73,885
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	55,345- 92,249	2	134,920
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	55,345- 72,212	1	56,945
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	5	375,590
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- 88,649	1	75,387
1361	ASBESTOS HANDLER	D 868	31313	69,456- 69,456	2	131,007
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	65,698-103,007	2	186,441
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	1	84,959
1436	LANDSCAPE ARCHITECT	D 868	21315	58,405- 91,573	1	78,110
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	168,169
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	9	701,282
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	89,621
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	78,572
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	92,720
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,848- 78,898	1	79,473
1512	SUPERVISOR CARPENTER	D 868	92071	- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	66,656
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	205,001
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	56,741
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	10	485,991
1540	SHEET METAL WORKER	D 868	92340	85,594- 97,822	1	82,306
1560	MACHINIST	D 868	92610	73,309- 73,309	2	131,042
1575	ESTIMATOR (INCL. SPECIAL	D 868	20122	55,345- 72,212	1	70,304
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	6	353,719
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	13	1,116,297
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	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	64,238- 88,628	2	163,186
1666	STATIONARY ENGINEER	D 868	91644	89,366-102,750	78	7,408,681
1670	OILER	D 868	91628	89,262- 89,262	1	89,262
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	122,520
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	4	264,181
1720	BRICKLAYER	D 868	92205	88,364- 88,364	2	154,636
1726	CARPENTER	D 868	92005	76,204- 87,090	18	1,371,674
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	2	108,174
1760	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	32	2,330,208
1765	PLUMBER	D 868	91915	49,165- 84,060	12	929,796
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 84,060	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	30	2,677,860
1925	CUSTODIAN	D 868	80609	28,204- 60,521	58	2,071,797
1930	STEAMFITTER	D 868	91925	52,161- 89,231	8	659,912
1935	PLASTERER	D 868	92235	68,567- 78,362	2	137,134
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	41,593- 60,510	48	2,904,490
1960	CITY LABORER (GROUP,A)	D 868	90702	41,635- 46,082	1	46,082
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 46,082	9	414,738
1970	PLUMBER'S HELPER	D 868	91916	45,090- 61,387	2	116,197
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 69,771	1	46,241
1989	HIGH PRESSURE PLANT TENDE	D 868	91650	41,593- 60,510	1	60,510
1992	DOCKBUILDER	D 868	92010	87,716- 87,716	1	87,716
2001	PAINTER	D 868	91830	63,945- 73,080	4	255,780
2003	ELECTRICIAN'S HELPER	D 868	91722	56,820- 98,136	1	54,992
2009	SUPVR LOCKSMITH	D 868	90763	49,736- 49,736	1	49,736
2010	LOCKSMITH	D 868	90723	45,372- 45,372	2	90,744
2095	MAINTENANCE WORKER	D 868	90698	33,742- 50,446	7	350,658
2096	MAINTENANCE WORKER	D 868	90698	33,742- 50,446	30	1,501,062
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	6	322,719
2135	STEAMFITTER'S HELPER	D 868	91926	39,116- 66,905	5	309,310
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	31,125
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	3	116,912
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	41,819
2260	CUSTODIAN	D 868	80609	28,204- 60,521	13	490,317
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	1	40,868
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	2	65,006
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	3	104,362
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	52,868

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	28,588- 34,624	2	68,223
2340	STOCK WORKER	D 868	12200	24,233- 40,159	1	30,647
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	37,526
2355	CUSTODIAN	D 868	80609	28,204- 60,521	59	2,030,128
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	420	12,765,114
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	25	827,701
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	3	85,255
2401	CONTRACT SPECIALIST	D 868	40561	40,263- 66,581	1	49,579
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	3	89,315
2501	STATIONARY ENGINEER	D 868	91644	89,366-102,750	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	76,734- 76,734	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	31,125
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	31,414
SUBTOTAL FOR OBJECT 001					1,046	52,902,830

POSITION SCHEDULE FOR U/A 300	1,046	52,902,830
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	65	3,287,461
TOTAL FOR U/A 300	1,111	56,190,291

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 FMC/EXECUTIVE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,223		10,000	777
		SUBTOTAL FOR SUPPLYS&MATL		9,223		10,000	777
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		777		1,000	223
		SUBTOTAL FOR OTHR SER&CHR		30,677		59,240	28,563
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	349,650	1	429,665	80,015
		608 MAINT & REP GENERAL	1	256,045	1	256,045	
		613 DATA PROCESSING EQUIPMENT	1	300,000			300,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,265,000		2,655,473	609,527-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,170,695	2	3,341,183	829,512-
		SUBTOTAL FOR BUDGET CODE 3090	3	4,210,595	2	4,239,969	29,374
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,480			10,480-
		169 MAINTENANCE SUPPLIES		794			794-
		170 CLEANING SUPPLIES		11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,274			22,274-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		100			100-
		SUBTOTAL FOR PROPTY&EQUIP		100			100-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		4,450			4,450-
		SUBTOTAL FOR OTHR SER&CHR		4,450			4,450-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		239,880		300,000	60,120
		608 MAINT & REP GENERAL		33,296			33,296-
		SUBTOTAL FOR CNTRCTL SVCS		273,176		300,000	26,824

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3095				300,000		300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,600,000		1,300,000	300,000-
SUBTOTAL FOR SUPPLYS&MATL				1,600,000		1,300,000	300,000-
SUBTOTAL FOR BUDGET CODE 3099				1,600,000		1,300,000	300,000-
BUDGET CODE: 3890 LOCAL LAW #11							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	360,582	5	7,567	353,015-
		686 PROF SERV OTHER	2	10,228	2	380,513	370,285
SUBTOTAL FOR CNTRCTL SVCS			7	370,810	7	388,080	17,270
SUBTOTAL FOR BUDGET CODE 3890			7	370,810	7	388,080	17,270
BUDGET CODE: 3930 PlaNYC2030 - DFMC							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		439,481			439,481-
SUBTOTAL FOR SUPPLYS&MATL				439,481			439,481-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,980			4,980-
		305 MOTOR VEHICLES		4,218,000			4,218,000-
SUBTOTAL FOR PROPTY&EQUIP				4,222,980			4,222,980-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,135,539			1,135,539-
SUBTOTAL FOR CNTRCTL SVCS				1,135,539			1,135,539-
SUBTOTAL FOR BUDGET CODE 3930				5,798,000			5,798,000-
TOTAL FOR FACILITIES MGMT & CONST			10	12,279,405	9	6,228,049	1-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		10,000		10,000	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		170 CLEANING SUPPLIES			54,083			54,083		
		SUBTOTAL FOR SUPPLYS&MATL			64,083			64,083		
30		PROPTY&EQUIP			9,739			9,739		
		SUBTOTAL FOR PROPTY&EQUIP			9,739			9,739		
60		CNTRCTL SVCS			50,000			50,000		
		608 MAINT & REP GENERAL			31,768			31,768		
		619 SECURITY SERVICES			81,768			81,768		
		SUBTOTAL FOR CNTRCTL SVCS			81,768			81,768		
		SUBTOTAL FOR BUDGET CODE 3217			155,590			155,590		
BUDGET CODE: 3218 Tweed City Hall Academy										
60		CNTRCTL SVCS			16,000					16,000-
		600 CONTRACTUAL SERVICES GENERAL			70,618			86,618		16,000
		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			79,203			215,986		136,783
		100 SUPPLIES + MATERIALS - GENERAL			20,000			20,000		
		109 FUEL OIL			99,203			235,986		136,783
		SUBTOTAL FOR SUPPLYS&MATL			99,203			235,986		136,783
40		OTHR SER&CHR			4,253,501			4,933,444		679,943
		414 RENTALS - LAND BLDGS & STRUCTS			399,360			442,896		43,536
		423 HEAT LIGHT & POWER			4,652,861			5,376,340		723,479
		SUBTOTAL FOR OTHR SER&CHR			4,652,861			5,376,340		723,479
60		CNTRCTL SVCS			1,269					1,269-
		600 CONTRACTUAL SERVICES GENERAL			444,900		1	13,794		431,106-
		608 MAINT & REP GENERAL		1	3,719		1	6,600		2,881
		619 SECURITY SERVICES		1	1,389		1	4,100		2,711
		624 CLEANING SERVICES		1	451,277		3	24,494		426,783-
		SUBTOTAL FOR CNTRCTL SVCS		3	451,277		3	24,494		426,783-
		SUBTOTAL FOR BUDGET CODE 3219		3	5,203,341		3	5,636,820		433,479
BUDGET CODE: 3290 FMC/NON-COURTS										
10		SUPPLYS&MATL			62,904			1,016,430		953,526
		100 SUPPLIES + MATERIALS - GENERAL			62,904			1,016,430		953,526

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			109 FUEL OIL		986,328		380,848		605,480-
			169 MAINTENANCE SUPPLIES		2,124,695		681,368		1,443,327-
			170 CLEANING SUPPLIES		4,325		103,882		99,557
			199 DATA PROCESSING SUPPLIES		299		7,000		6,701
			SUBTOTAL FOR SUPPLYS&MATL		3,178,551		2,189,528		989,023-
30			300 EQUIPMENT GENERAL		170,898		1,484,500		1,313,602
			302 TELECOMMUNICATIONS EQUIPMENT		5,755		3,000		2,755-
			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		5,820		18,000		12,180
			337 BOOKS-OTHER		4,000		3,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		275,745		1,624,174		1,348,429
40			400 CONTRACTUAL SERVICES-GENERAL				5,321		5,321
			402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500		
			403 OFFICE SERVICES		14,302		30,870		16,568
			412 RENTALS OF MISC.EQUIP		82,168		52,500		29,668-
			417 ADVERTISING		7,700				7,700-
			423 HEAT LIGHT & POWER		2,637,414		2,762,318		124,904
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,847		11,400		5,553
			452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800
			SUBTOTAL FOR OTHR SER&CHR		2,760,931		2,876,709		115,778
60			600 CONTRACTUAL SERVICES GENERAL		238,858				238,858-
			608 MAINT & REP GENERAL	36	6,021,732	36	7,805,941		1,784,209
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,982	1	5,000		3,982-
			615 PRINTING CONTRACTS	1	42,283	1	690		41,593-
			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	15,018,097	49	8,993,728	2	6,024,369-
70			701 TAXES AND LICENSES		400				400-
			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		135,818		55,500		80,318-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3290			47	21,369,142	49	15,739,639	2 5,629,503-
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	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				437	437
		412 RENTALS OF MISC.EQUIP				750	750
SUBTOTAL FOR OTHR SER&CHR						1,187	1,187
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		69,538			69,538-
		608 MAINT & REP GENERAL	49	918,242	49	141,104	777,138-
		622 TEMPORARY SERVICES			1	3,246	3,246
		624 CLEANING SERVICES			2	24,912	24,912
		633 TRANSPORTATION EXPENDITURES			2	29,129	29,129
		676 MAINT & OPER OF INFRASTRUCTURE			1	1,566	1,566
SUBTOTAL FOR CNTRCTL SVCS			49	987,780	55	199,957	6 787,823-
SUBTOTAL FOR BUDGET CODE 3293			49	995,409	55	201,144	6 794,265-
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		259,947			259,947-
		170 CLEANING SUPPLIES		9,046			9,046-
SUBTOTAL FOR SUPPLYS&MATL				268,993			268,993-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		109,007			109,007-
SUBTOTAL FOR PROPTY&EQUIP				109,007			109,007-
SUBTOTAL FOR BUDGET CODE 3309				378,000			378,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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: 3408 Tenant Work-Unified Court								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
		SUBTOTAL FOR BUDGET CODE 3408		750,000				750,000-
BUDGET CODE: 3409 TENANT WORK								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		504,435				504,435-
		608 MAINT & REP GENERAL		5,004,587				5,004,587-
		SUBTOTAL FOR CNTRCTL SVCS		5,509,022				5,509,022-
		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	36,637,537	107	22,310,226	8	14,327,311-

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 3100 DFMC Energy Projects									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		1,580,000				1,580,000-
			SUBTOTAL FOR OTHR SER&CHR		1,580,000				1,580,000-
			SUBTOTAL FOR BUDGET CODE 3100		1,580,000				1,580,000-
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION									
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER		679,634,019		719,944,261		40,310,242
			SUBTOTAL FOR OTHR SER&CHR		679,634,019		719,944,261		40,310,242
			SUBTOTAL FOR BUDGET CODE 3590		679,634,019		719,944,261		40,310,242
BUDGET CODE: 3591 ENERGY CONSERVATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		244,498				244,498-
			SUBTOTAL FOR SUPPLYS&MATL		244,498				244,498-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		6,545				6,545-
			SUBTOTAL FOR PROPTY&EQUIP		6,545				6,545-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,741				23,741-
			403 OFFICE SERVICES		472				472-
			423 HEAT LIGHT & POWER		19,909,502		20,852,388		942,886
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,347				1,347-
			SUBTOTAL FOR OTHR SER&CHR		19,936,562		20,852,388		915,826
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000				13,000-
			608 MAINT & REP GENERAL		12,000				12,000-
			613 DATA PROCESSING EQUIPMENT		559,774				559,774-
			SUBTOTAL FOR CNTRCTL SVCS		584,774				584,774-
			SUBTOTAL FOR BUDGET CODE 3591		20,772,379		20,852,388		80,009
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER		1,499,576		1,691,547		191,971
			SUBTOTAL FOR OTHR SER&CHR		1,499,576		1,691,547		191,971

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3592				1,499,576		1,691,547	191,971
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		100,759,054		99,559,097	1,199,957-
SUBTOTAL FOR OTHR SER&CHR				100,759,054		99,559,097	1,199,957-
SUBTOTAL FOR BUDGET CODE 3991				100,759,054		99,559,097	1,199,957-
TOTAL FOR ENERGY CONSERVATION				804,245,028		842,047,293	37,802,265
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758	
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
SUBTOTAL FOR OTHR 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							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,446,458		18,929,751	5,483,293
SUBTOTAL FOR OTHR SER&CHR				13,446,458		18,929,751	5,483,293
SUBTOTAL FOR BUDGET CODE 3791				13,446,458		18,929,751	5,483,293
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,086,640		36,611,640	525,000
SUBTOTAL FOR OTHR SER&CHR				36,086,640		36,611,640	525,000

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3792				36,086,640		36,611,640	525,000
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,991,089		9,459,379	1,468,290
SUBTOTAL FOR OTHR SER&CHR				7,991,089		9,459,379	1,468,290
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	8,106,529	1	9,460,979	1,354,450
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,517,332		1,552,479	35,147
SUBTOTAL FOR OTHR SER&CHR				1,517,332		1,552,479	35,147
SUBTOTAL FOR BUDGET CODE 3794				1,517,332		1,552,479	35,147
TOTAL FOR LEASE PAYMENT			1	59,156,959	1	66,554,849	7,397,890
TOTAL FOR DIV OF FACILITIES MGMT AND CON			110	914,347,884	117	939,169,372	24,821,488

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,914,758	914,347,884	3,614,758	939,169,372	24,821,488
FINANCIAL PLAN SAVINGS		5,138,301-		605,307	5,743,608
APPROPRIATION		909,209,583		939,774,679	30,565,096

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,294,109		55,211,317	6,082,792-
OTHER CATEGORICAL		103,818,377		102,845,538	972,839-
CAPITAL FUNDS - I.F.A.					
STATE		13,540,363		5,636,820	7,903,543-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		730,556,734		776,081,004	45,524,270
TOTAL		909,209,583		939,774,679	30,565,096

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	710,953	4	711,182			229
SUBTOTAL FOR F/T SALARIED			4	710,953	4	711,182			229
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	1,061,609	4	1,061,838			229
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,384	3	176,758			4,374
SUBTOTAL FOR F/T SALARIED			3	172,384	3	176,758			4,374
03 UNSALARIED		031 UNSALARIED		6,048		6,124			76
SUBTOTAL FOR UNSALARIED				6,048		6,124			76
SUBTOTAL FOR BUDGET CODE 4002			3	178,432	3	182,882			4,450
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	288,451	8	293,173			4,722
SUBTOTAL FOR F/T SALARIED			8	288,451	8	293,173			4,722
03 UNSALARIED		031 UNSALARIED		5,477		6,516			1,039
SUBTOTAL FOR UNSALARIED				5,477		6,516			1,039
SUBTOTAL FOR BUDGET CODE 4003			8	293,928	8	299,689			5,761

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,129	4	295,021	3,892
SUBTOTAL FOR F/T SALARIED			4	291,129	4	295,021	3,892
SUBTOTAL FOR BUDGET CODE 4700			4	291,129	4	295,021	3,892
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	1,905,098	20	1,919,430	14,332
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	631,725	9	640,123	8,398
SUBTOTAL FOR F/T SALARIED			9	631,725	9	640,123	8,398
03 UNSALARIED		031 UNSALARIED		128,997		131,993	2,996
SUBTOTAL FOR UNSALARIED				128,997		131,993	2,996
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	807,766	9	819,160	11,394
TOTAL FOR SURPLUS ACTIVITIES			9	807,766	9	819,160	11,394

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,840,361	27	1,841,224	863
SUBTOTAL FOR F/T SALARIED			27	1,840,361	27	1,841,224	863
03 UNSALARIED		031 UNSALARIED		213,076		214,129	1,053
SUBTOTAL FOR UNSALARIED				213,076		214,129	1,053
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	2,065,490	27	2,067,406	1,916
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,723	3	171,639	9,916
SUBTOTAL FOR F/T SALARIED			3	161,723	3	171,639	9,916
SUBTOTAL FOR BUDGET CODE 4207			3	161,723	3	171,639	9,916
TOTAL FOR DMSS PROCUREMENT			30	2,227,213	30	2,239,045	11,832
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,309	5	251,462	4,153
SUBTOTAL FOR F/T SALARIED			5	247,309	5	251,462	4,153
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	352,230	5	356,383	4,153

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONTRACT ADMIN			5	352,230	5	356,383	4,153
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,534,842	43	1,566,421	31,579
SUBTOTAL FOR F/T SALARIED			43	1,534,842	43	1,566,421	31,579
03 UNSALARIED		031 UNSALARIED		37,290		40,091	2,801
SUBTOTAL FOR UNSALARIED				37,290		40,091	2,801
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	1,779,034	43	1,813,414	34,380
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	341,223	12	351,974	10,751
SUBTOTAL FOR F/T SALARIED			12	341,223	12	351,974	10,751
03 UNSALARIED		031 UNSALARIED		1,710		2,601	891
SUBTOTAL FOR UNSALARIED				1,710		2,601	891
SUBTOTAL FOR BUDGET CODE 4405			12	342,933	12	354,575	11,642
TOTAL FOR CENTRAL STOREHOUSE			55	2,121,967	55	2,167,989	46,022
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	879,618	17	884,362	4,744
SUBTOTAL FOR F/T SALARIED			17	879,618	17	884,362	4,744

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		91,881		92,642	761
		SUBTOTAL FOR UNSALARIED		91,881		92,642	761
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	1,014,641	17	1,020,146	5,505
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	1,590,222	36	1,595,727	5,505
		TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.	155	9,004,496	155	9,097,734	93,238

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	9,004,496	155	9,097,734	93,238
FINANCIAL PLAN SAVINGS				182,674	182,674
APPROPRIATION	155	9,004,496	155	9,280,408	275,912

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,933,552		8,199,548	265,996
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		161,723		171,639	9,916
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
TOTAL		9,004,496		9,280,408	275,912

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	84,909
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	3	305,707
1219	ASSISTANT COMMISSIONER (D	D 868	95613	45,758-196,574	1	119,900
1244	ADMINISTRATIVE PROCUREMENT	D 868	82976	45,758-196,574	1	86,035
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	45,758-196,574	2	183,973
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	3	180,249
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	45,758-196,574	1	87,550
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	1	79,668
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	283,570
1505	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	3	169,187
1514	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	1	62,593
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	179,022
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	4	248,719
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	4	193,082
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	75,555
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 70,442	2	103,376
1555	AUTO MECHANIC	D 868	92510	73,309- 73,309	1	70,490
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	4	236,205
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	57,094- 69,242	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	36,692
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	1	58,241
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	51,426
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	8	460,019
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	1	55,000
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	1	61,213
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 70,442	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	1	44,795
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	114,652
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	1	52,072
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 46,082	6	276,492
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	46,030- 88,008	1	56,327
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

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						
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 70,442	4	171,286
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	4	210,761
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,163
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	32,443
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- 56,672	2	80,936
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	6	241,108
2256	STOCK WORKER	D 868	12200	24,233- 40,159	3	101,665
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	3	125,236
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 56,672	2	84,623
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	39,458
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	33,487
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	4	154,998
2310	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	30,969
2340	STOCK WORKER	D 868	12200	24,233- 40,159	12	369,628
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	1	31,390
SUBTOTAL FOR OBJECT 001					135	7,324,150

POSITION SCHEDULE FOR U/A 400	135	7,324,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,085,059
TOTAL FOR U/A 400	155	8,409,209

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		300 EQUIPMENT GENERAL		24,580					24,580-
		315 OFFICE EQUIPMENT		8,172		9,972			1,800
		SUBTOTAL FOR PROPTY&EQUIP		32,752		9,972			22,780-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		37,406		38,000			594
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		4,062,086		4,254,461			192,375
		427 DATA PROCESSING SERVICES				656			656
		454 OVERNIGHT TRVL EXP-SPECIAL		420					420-
		SUBTOTAL FOR OTHR SER&CHR		4,101,131		4,294,336			193,205
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1		2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	435	3	7,998			7,563
		613 DATA PROCESSING EQUIPMENT	2	6	2	12,000			11,994
		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	7	490	10	26,787	3		26,297
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	7	4,156,574	10	4,356,796	3		200,222
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,000		20,000			19,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,000		20,000			19,000-
		SUBTOTAL FOR BUDGET CODE 4099		39,000		20,000			19,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850			
SUBTOTAL FOR SUPPLYS&MATL				850		850			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450			
		315 OFFICE EQUIPMENT				1,300			1,300
		337 BOOKS-OTHER		63,700		8,700			55,000-
SUBTOTAL FOR PROPTY&EQUIP				64,150		10,450			53,700-
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				50		2,250			2,200
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	65,100	1	13,600		51,500-
BUDGET CODE: 4930 PlanYC2030 - DMSS									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		2,398,800					2,398,800-
SUBTOTAL FOR PROPTY&EQUIP					2,398,800				2,398,800-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,800,000					2,800,000-
SUBTOTAL FOR OTHR SER&CHR					2,800,000				2,800,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,200			1-		1,200-
		684 PROF SERV COMPUTER SERVICES	1	400,000			1-		400,000-
SUBTOTAL FOR CNTRCTL SVCS				2	401,200		2-		401,200-
SUBTOTAL FOR BUDGET CODE 4930				2	5,600,000		2-		5,600,000-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				10	9,860,674	11	4,390,396	1	5,470,278-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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	
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459			
		SUBTOTAL FOR PROPTY&EQUIP		15,480		16,980		1,500	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,045		1,045			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		417 ADVERTISING		20,144		66,145		46,001	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450			
		SUBTOTAL FOR OTHR SER&CHR		26,639		72,640		46,001	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450			
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950	2	1,950			
		SUBTOTAL FOR BUDGET CODE 4190	2	63,452	2	110,953		47,501	
		TOTAL FOR SURPLUS ACTIVITIES	2	63,452	2	110,953		47,501	
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		1,050		2,940		1,890	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES		6,694		6,694			
		412 RENTALS OF MISC.EQUIP				4,599		4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		90		3,400		3,310	
		SUBTOTAL FOR OTHR SER&CHR		7,384		15,293		7,909	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4290				14,784		24,583	9,799
TOTAL FOR DMSS PROCUREMENT				14,784		24,583	9,799
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,259,540		18,248,245	4,011,295-
SUBTOTAL FOR SUPPLYS&MATL				22,259,540		18,248,245	4,011,295-
SUBTOTAL FOR BUDGET CODE 4400				22,259,540		18,248,245	4,011,295-
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,762,492		1,372,991	389,501-
SUBTOTAL FOR SUPPLYS&MATL				1,762,492		1,372,991	389,501-
SUBTOTAL FOR BUDGET CODE 4401				1,762,492		1,372,991	389,501-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,079		11,079	
SUBTOTAL FOR SUPPLYS&MATL				11,079		11,079	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,427,439		1,341,811	85,628-
SUBTOTAL FOR OTHR SER&CHR				1,427,439		1,341,811	85,628-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	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	1,472,250	85,628-
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,120		8,400	9,720-
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		1,700		500	1,200-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		2,385		4,000		1,615	
		SUBTOTAL FOR SUPPLYS&MATL		158,705		149,400		9,305-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700			
		315 OFFICE EQUIPMENT		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200			
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		2,512,020		146,863	
		451 NON OVERNIGHT TRVL EXP-GENERAL		280		9,250		8,970	
		SUBTOTAL FOR OTHR SER&CHR		2,369,340		2,525,173		155,833	
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	489	1	7,500		7,011	
		613 DATA PROCESSING EQUIPMENT	1		1	9,500	1	9,500	
		619 SECURITY SERVICES	3	14,060	3	73,500		59,440	
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	11	156,547	12	232,498	1	75,951	
		SUBTOTAL FOR BUDGET CODE 4491	11	2,686,792	12	2,909,271	1	222,479	
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			

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			15	28,688,677	16	24,424,732	1 4,263,945-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,010		3,010	20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
SUBTOTAL FOR SUPPLYS&MATL				23,010		3,510	19,500-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		516		1,500	984
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				516		2,500	1,984
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		1,000		26,000	25,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		6,000	5,000
SUBTOTAL FOR OTHR SER&CHR				18,628		126,500	107,872
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	180,933	2	94,686	86,247-
		686 PROF SERV OTHER	1	1	1	150,000	149,999
SUBTOTAL FOR CNTRCTL SVCS			3	180,934	3	244,686	63,752
SUBTOTAL FOR BUDGET CODE 4590			3	223,088	3	377,196	154,108
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-
TOTAL FOR QUALITY ASSURANCE			3	323,088	3	377,196	54,108
			3521				

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 DMSS/LABORATORIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,194			32,194-
		SUBTOTAL FOR SUPPLYS&MATL		32,194			32,194-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
		SUBTOTAL FOR PROPTY&EQUIP		880		880	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	42,178			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	42,178			1-
		SUBTOTAL FOR BUDGET CODE 4691	1	75,252		880	1-
		TOTAL FOR BQA LABORATORIES	1	75,252		880	1-
		TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS	31	39,025,927	32	29,328,740	1

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,000	39,025,927	20,000	29,328,740	9,697,187-
FINANCIAL PLAN SAVINGS		2,800,000-		225,600-	2,574,400
APPROPRIATION		36,225,927		29,103,140	7,122,787-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,124,042		7,587,679	2,536,363-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		26,001,885		21,515,461	4,486,424-
TOTAL		36,225,927		29,103,140	7,122,787-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	1,320,292	23	1,326,885	6,593
		SUBTOTAL FOR F/T SALARIED	23	1,320,292	23	1,326,885	6,593
03 UNSALARIED		031 UNSALARIED		16,222		17,179	957
		SUBTOTAL FOR UNSALARIED		16,222		17,179	957
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	1,452,191	23	1,459,741	7,550
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,257	5	367,314	5,057
		SUBTOTAL FOR F/T SALARIED	5	362,257	5	367,314	5,057
		SUBTOTAL FOR BUDGET CODE 5003	5	362,257	5	367,314	5,057
		TOTAL FOR DRES ADMIN	28	1,814,448	28	1,827,055	12,607

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	1,584,997	26	1,597,595	12,598
SUBTOTAL FOR F/T SALARIED			26	1,584,997	26	1,597,595	12,598
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	1,604,507	26	1,617,105	12,598
TOTAL FOR DRP FINANCIAL SERVICES			26	1,604,507	26	1,617,105	12,598
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,300,963	22	1,305,749	4,786
SUBTOTAL FOR F/T SALARIED			22	1,300,963	22	1,305,749	4,786
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	1,308,776	22	1,313,562	4,786
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,142,603	23	1,153,183	10,580
SUBTOTAL FOR F/T SALARIED			23	1,142,603	23	1,153,183	10,580

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,196,654	23	1,207,234		10,580
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01		F/T SALARIED	001	FULL YEAR POSITIONS	12	694,714	12	703,084	8,370
		SUBTOTAL FOR F/T SALARIED		12	694,714	12	703,084		8,370
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	831,827	12	840,197		8,370
BUDGET CODE: 5304 ACS Day Care Lease									
01		F/T SALARIED	001	FULL YEAR POSITIONS	5	278,319	5	279,996	1,677
		SUBTOTAL FOR F/T SALARIED		5	278,319	5	279,996		1,677
		SUBTOTAL FOR BUDGET CODE 5304		5	278,319	5	279,996		1,677
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01		F/T SALARIED	001	FULL YEAR POSITIONS	7	262,342	7	269,199	6,857
		SUBTOTAL FOR F/T SALARIED		7	262,342	7	269,199		6,857
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	268,036	7	274,893		6,857

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET 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	1,524,556	18	1,576,763	52,207
		SUBTOTAL FOR F/T SALARIED	18	1,524,556	18	1,576,763	52,207
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	1,583,556	18	1,635,763	52,207
		TOTAL FOR PROPERTY MGMT LEASE OUT	87	5,467,168	87	5,551,645	84,477
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	640,543	13	650,371	9,828
		SUBTOTAL FOR F/T SALARIED	13	640,543	13	650,371	9,828
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	681,963	13	691,791	9,828
		TOTAL FOR DRES PLANNING	13	681,963	13	691,791	9,828
		TOTAL FOR DIV OF REAL ESTATE SERVICES	156	9,688,086	156	9,807,596	119,510

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	9,688,086	156	9,807,596	119,510
FINANCIAL PLAN SAVINGS		1,053,298-		955,273-	98,025
APPROPRIATION	156	8,634,788	156	8,852,323	217,535

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,508,096		6,666,567	158,471
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,851,592		1,910,656	59,064
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		8,634,788		8,852,323	217,535

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	257,088
1154	ASSISTANT COMMISSIONER (D	D 868	95613	45,758-196,574	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
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	79,462-115,470	1	110,862
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	157,579
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	281,834
1370	SUPERVISING APPRAISER (RE	D 868	40420	71,358- 84,371	1	78,095
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	1	70,953
1426	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	87,527
1434	ARCHITECT	D 856	21215	65,698-103,007	3	259,906
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	5	409,137
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	73,549
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	138,081
1442	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	76,652
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	98,585
1480	SENIOR APPRAISER (REAL ES	D 868	40415	57,640- 72,896	1	67,312
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	139,182
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	49,304- 68,653	3	189,552
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	49,304- 68,653	1	46,372
1488	CITY PLANNER	D 868	22122	49,493- 92,499	1	66,593
1489	CITY PLANNER	D 868	22122	49,493- 92,499	3	204,812
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	62,983
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	149,033
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	16	774,461
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	66,818
1537	ASSOCIATE ACCOUNTANT	D 868	40517	54,312- 75,555	1	60,710
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	56,868
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	110,466
1591	ASSISTANT ARCHITECT	D 868	21210	55,345- 72,212	1	48,126
1595	ASSISTANT ARCHITECT	D 856	21210	55,345- 72,212	4	251,229
1655	APPRAISER(REAL ESTATE)	D 868	40410	51,332- 63,802	2	125,751
1674	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	80,610
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	1	58,792

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						
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	47,516- 65,886	1	47,548
1757	REAL PROPERTY MANAGER	D 868	80112	39,548- 54,557	5	244,371
1856	ACCOUNTANT	D 868	40510	39,159- 51,146	1	51,917
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	67,724
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	102,699
2175	SECRETARY	D 868	10252	28,588- 52,966	1	38,801
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	41,185
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	4	162,763
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	101,028
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	41,130
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	35,477
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	2	77,131
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	44,818
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966
	SUBTOTAL FOR OBJECT 001				112	7,565,765

POSITION SCHEDULE FOR U/A 500	112	7,565,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	2,972,265
TOTAL FOR U/A 500	156	10,538,030

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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		20,892			61,029
			199	DATA PROCESSING SUPPLIES		27,900			15,900
		SUBTOTAL FOR SUPPLYS&MATL			48,792				76,929
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,072			6,959
			302	TELECOMMUNICATIONS EQUIPMENT		2,040			
			305	MOTOR VEHICLES					21,000
			314	OFFICE FURITURE		2,274			7,000
			315	OFFICE EQUIPMENT		5,000			15,000
			332	PURCH DATA PROCESSING EQUIPT		11,000			11,000
			337	BOOKS-OTHER		200,678			30,435
		SUBTOTAL FOR PROPTY&EQUIP			223,064				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		8,869			6,000
			412	RENTALS OF MISC.EQUIP		44,397			121,400
			414	RENTALS - LAND BLDGS & STRUCTS		30,000			30,000
			417	ADVERTISING		18,635			45,680
			423	HEAT LIGHT & POWER		2,729,694			2,858,968
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,750			7,900
			452	NON OVERNIGHT TRVL EXP-SPECIAL		150			150
			454	OVERNIGHT TRVL EXP-SPECIAL					2,000
		SUBTOTAL FOR OTHR SER&CHR			2,857,891				3,097,608
									239,717

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
			608 MAINT & REP GENERAL	1	5,502	1	20,324		14,822
			612 OFFICE EQUIPMENT MAINTENANCE	2	6,124	2	26,499		20,375
			613 DATA PROCESSING EQUIPMENT	1	1,975	1	3,000		1,025
			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	17,155	1	30,000		12,845
			686 PROF SERV OTHER	6	71,373	6	12,458		58,915-
			SUBTOTAL FOR CNTRCTL SVCS	12	103,129	15	159,281	3	56,152
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	3,236,210	15	3,428,546	3	192,336
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	3,250,810	15	3,443,146	3	192,336
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,038		24,375		22,337
		109	FUEL OIL		202,775		202,775		
		170	CLEANING SUPPLIES				333		333
			SUBTOTAL FOR SUPPLYS&MATL		204,813		227,483		22,670
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,795		10,795		
		319	SECURITY EQUIPMENT				4,175		4,175
		332	PURCH DATA PROCESSING EQUIPT				183,000		183,000
			SUBTOTAL FOR PROPTY&EQUIP		10,795		197,970		187,175
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		1,045,473		519,501		525,972-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL				125,434		125,434
			403 OFFICE SERVICES		5,370				5,370-
			412 RENTALS OF MISC.EQUIP		3,360				3,360-
			423 HEAT LIGHT & POWER		1,125,217		1,178,506		53,289
			SUBTOTAL FOR OTHR SER&CHR		2,179,420		1,823,441		355,979-
60			608 MAINT & REP GENERAL	14	423,900	14	790,064		366,164
			619 SECURITY SERVICES			1	234,638	1	234,638
			622 TEMPORARY SERVICES	1	20,757	1	35,000		14,243
			624 CLEANING SERVICES	1	2,052	1	4,000		1,948
			633 TRANSPORTATION EXPENDITURES		2,247				2,247-
			684 PROF SERV COMPUTER SERVICES				8,625		8,625
			SUBTOTAL FOR CNTRCTL SVCS	16	448,956	17	1,072,327	1	623,371
70			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	16	2,843,984	17	3,332,033	1	488,049
			TOTAL FOR PROPERTY MGMT LEASE OUT	16	2,843,984	17	3,332,033	1	488,049
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
30			300 EQUIPMENT GENERAL		1,650				1,650-
			SUBTOTAL FOR PROPTY&EQUIP		1,650				1,650-
60			608 MAINT & REP GENERAL	1	5,770	1	7,420		1,650
			615 PRINTING CONTRACTS	1	457,822			1-	457,822-
			633 TRANSPORTATION EXPENDITURES	1	40,000			1-	40,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	503,592	1	7,420	2-	496,172-
			SUBTOTAL FOR BUDGET CODE 5191	3	505,242	1	7,420	2-	497,822-
			TOTAL FOR DRES PLANNING	3	505,242	1	7,420	2-	497,822-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIV OF REAL ESTATE SERVICES		31	6,630,036	33	6,812,599	2 182,563

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,060,073	6,630,036	534,101	6,812,599	182,563
FINANCIAL PLAN SAVINGS				153,000-	153,000-
APPROPRIATION		6,630,036		6,659,599	29,563

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,630,036		6,659,599	29,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,630,036		6,659,599	29,563

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY PUBLISHING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,302	2	162,320		2,018	
SUBTOTAL FOR F/T SALARIED			2	160,302	2	162,320		2,018	
03 UNSALARIED		031 UNSALARIED		11,681		12,754		1,073	
SUBTOTAL FOR UNSALARIED				11,681		12,754		1,073	
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	187,467	2	190,558		3,091	
BUDGET CODE: 6200 CITY STORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,377	6	307,988		4,611	
SUBTOTAL FOR F/T SALARIED			6	303,377	6	307,988		4,611	
03 UNSALARIED		031 UNSALARIED		14,238		15,154		916	
SUBTOTAL FOR UNSALARIED				14,238		15,154		916	
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	343,725	6	349,252		5,527	
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,012	2	116,641		4,629	
SUBTOTAL FOR F/T SALARIED			2	112,012	2	116,641		4,629	
03 UNSALARIED		031 UNSALARIED		5,012		5,171		159	
SUBTOTAL FOR UNSALARIED				5,012		5,171		159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	127,319	2	132,107	4,788
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,914	1	64,850	936
		SUBTOTAL FOR F/T SALARIED	1	63,914	1	64,850	936
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	751,887	1	752,823	936
		TOTAL FOR CITY PUBLISHING CENTER	11	1,410,398	11	1,424,740	14,342
		TOTAL FOR COMMUNICATIONS	11	1,410,398	11	1,424,740	14,342

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,410,398	11	1,424,740	14,342
FINANCIAL PLAN SAVINGS				14,676	14,676
APPROPRIATION	11	1,410,398	11	1,439,416	29,018

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,410,398	1,439,416	29,018
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,410,398	1,439,416	29,018

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	45,978- 75,630	1	59,696
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	39,520
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	43,614
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	63,274
1922	GRAPHIC ARTIST	D 868	91415	39,302- 75,068	2	124,119
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	1	37,153
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 56,672	2	83,099
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	115,023
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534
SUBTOTAL FOR OBJECT 001					17	993,983

POSITION SCHEDULE FOR U/A 600					17	993,983
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-350,818
TOTAL FOR U/A 600					11	643,165

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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		1,300,099		58,787	
		427 DATA PROCESSING SERVICES				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,246,372		1,337,304		90,932	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100	1	100	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,821	1	4,455		1,634	
		613 DATA PROCESSING EQUIPMENT			2	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	1,969,018	3	58,787	
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		350		600-	
		SUBTOTAL FOR SUPPLYS&MATL		950		350		600-	
		SUBTOTAL FOR BUDGET CODE 6199		950		350		600-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6200 CITY STORE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		593,632		307,541	286,091-
		117 POSTAGE		51,971		3,190	48,781-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		646,603		310,731	335,872-
30 PROPTY&EQUIP		337 BOOKS-OTHER				84,810	84,810
		SUBTOTAL FOR PROPTY&EQUIP				84,810	84,810
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		403 OFFICE SERVICES		695			695-
		412 RENTALS OF MISC.EQUIP		5,716		2,673	3,043-
		SUBTOTAL FOR OTHR SER&CHR		13,411		2,673	10,738-
60 CNTRCTL SVCS		688 BANK CHARGES PUBLIC ASST ACCT	1	63,000			1- 63,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,000			1- 63,000-
		SUBTOTAL FOR BUDGET CODE 6200	1	723,014		398,214	1- 324,800-
BUDGET CODE: 6300 SPECIAL PROJECTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,671		44,260	27,589
		199 DATA PROCESSING SUPPLIES		20,313			20,313-
		SUBTOTAL FOR SUPPLYS&MATL		36,984		44,260	7,276
30 PROPTY&EQUIP		337 BOOKS-OTHER		525			525-
		SUBTOTAL FOR PROPTY&EQUIP		525			525-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,865		2,219	354
		SUBTOTAL FOR OTHR SER&CHR		1,865		2,219	354
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		346			346-
		613 DATA PROCESSING EQUIPMENT	2	6,759			2- 6,759-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,105			2- 7,105-
		SUBTOTAL FOR BUDGET CODE 6300	2	46,479		46,479	2-
BUDGET CODE: 6400 GREEN BOOK							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,600		9,000	400
	SUBTOTAL FOR SUPPLYS&MATL			8,600		9,000	400	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		90,000		90,000	
	SUBTOTAL FOR CNTRCTL SVCS			90,000		90,000		
	SUBTOTAL FOR BUDGET CODE 6400			98,600		99,000	400	
TOTAL FOR CITY PUBLISHING CENTER				40	2,779,274	40	2,513,061	266,213-
TOTAL FOR COMMUNICATIONS				40	2,779,274	40	2,513,061	266,213-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	950	2,779,274	350	2,513,061	266,213-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,779,274		2,513,061	266,213-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,779,274		2,513,061	266,213-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,779,274		2,513,061	266,213-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 Division of Energy Management - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	507,903	8	507,903
SUBTOTAL FOR F/T SALARIED					8	507,903	8	507,903
03 UNSALARIED		031 UNSALARIED				17,212		17,212
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 7100					8	548,591	8	548,591
BUDGET CODE: 7109 Division of Energy Management - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	430,498	7	430,498
SUBTOTAL FOR F/T SALARIED					7	430,498	7	430,498
SUBTOTAL FOR BUDGET CODE 7109					7	430,498	7	430,498
BUDGET CODE: 7110 DEM PlanYC - OEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	680,000	8	680,000
SUBTOTAL FOR F/T SALARIED					8	680,000	8	680,000
SUBTOTAL FOR BUDGET CODE 7110					8	680,000	8	680,000
TOTAL FOR					23	1,659,089	23	1,659,089
TOTAL FOR DIVISION OF ENERGY CONSERVATIO					23	1,659,089	23	1,659,089

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

DIVISION OF ENERGY CONSERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			23	1,659,089	1,659,089
FINANCIAL PLAN SAVINGS APPROPRIATION			23	1,659,089	1,659,089

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		1,228,591	1,228,591
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		430,498	430,498
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		1,659,089	1,659,089

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7190 Division of Energy Management - OTPS										
10		SUPPLYS&MATL	100					2,513		2,513
			117					500		500
			199					1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL						4,013		4,013
30		PROPTY&EQUIP	300					2,500		2,500
			302					2,500		2,500
			315					2,000		2,000
			337					2,126		2,126
		SUBTOTAL FOR PROPTY&EQUIP						9,126		9,126
40		OTHR SER&CHR	400					950		950
			402					100		100
			403					100,255		100,255
			412					2,290		2,290
			413					415		415
			451					465		465
			499					16,238,000		16,238,000
		SUBTOTAL FOR OTHR SER&CHR						16,342,475		16,342,475
60		CNRCTL SVCS	608			1		48,433	1	48,433
			686			1		364,700	1	364,700
		SUBTOTAL FOR CNRCTL SVCS				2		413,133	2	413,133
70		FXD MIS CHGS	732					1,230		1,230
		SUBTOTAL FOR FXD MIS CHGS						1,230		1,230
		SUBTOTAL FOR BUDGET CODE 7190						16,769,977	2	16,769,977
		TOTAL FOR						16,769,977	2	16,769,977
		TOTAL FOR DIVISION OF ENERGY CONSERVATIO						16,769,977	2	16,769,977

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
DIVISION OF ENERGY CONSERVATION - OT					
TOTALS FOR OPERATING BUDGET				16,769,977	16,769,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION				16,769,977	16,769,977

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				16,769,977	16,769,977
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				16,769,977	16,769,977

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,185	153,996,985	2,148	151,619,670	2,377,315-
FINANCIAL PLAN SAVINGS	34-	5,641,603-	16-	95,263-	5,546,340
APPROPRIATION	2,151	148,355,382	2,132	151,524,407	3,169,025

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,998,422		102,259,972	10,261,550
OTHER CATEGORICAL		1,282,575		1,037,278	245,297-
CAPITAL FUNDS - I.F.A.		11,137,393		11,471,498	334,105
STATE		37,617,550		30,514,703	7,102,847-
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		4,319,442		4,240,956	78,486-
TOTAL		148,355,382		151,524,407	3,169,025
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,668,171	1,007,721,986	4,335,892	1,030,166,164	22,444,178
FINANCIAL PLAN SAVINGS		10,411,301-		633,707	11,045,008
APPROPRIATION		997,310,685		1,030,799,871	33,489,186

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,871,213		121,217,532	3,346,319
OTHER CATEGORICAL		104,546,025		102,845,538	1,700,487-
CAPITAL FUNDS - I.F.A.					
STATE		13,540,363		5,636,820	7,903,543-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		761,353,084		801,099,981	39,746,897
TOTAL		997,310,685		1,030,799,871	33,489,186
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,185	153,996,985	2,148	151,619,670	2,377,315-
FINANCIAL PLAN SAVINGS	34-	5,641,603-	16-	95,263-	5,546,340
APPROPRIATION	2,151	148,355,382	2,132	151,524,407	3,169,025
OTPS					
TOTALS FOR OPERATING BUDGET		1,007,721,986		1,030,166,164	22,444,178
FINANCIAL PLAN SAVINGS		10,411,301-		633,707	11,045,008
APPROPRIATION		997,310,685		1,030,799,871	33,489,186
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,185	1,161,718,971	2,148	1,181,785,834	20,066,863
FINANCIAL PLAN SAVINGS	34-	16,052,904-	16-	538,444	16,591,348
APPROPRIATION	2,151	1,145,666,067	2,132	1,182,324,278	36,658,211
FUNDING					
CITY		209,869,635		223,477,504	13,607,869
OTHER CATEGORICAL		105,828,600		103,882,816	1,945,784-
CAPITAL FUNDS - I.F.A.		11,137,393		11,471,498	334,105
STATE		51,157,913		36,151,523	15,006,390-
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		765,672,526		805,340,937	39,668,411
TOTAL FUNDING		1,145,666,067		1,182,324,278	36,658,211

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	3	169,892	3	173,054			3,162
SUBTOTAL FOR F/T SALARIED			3	169,892	3	173,054			3,162
SUBTOTAL FOR BUDGET CODE 1100			3	169,892	3	173,054			3,162
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	351,473	5	361,654			10,181
SUBTOTAL FOR F/T SALARIED			5	351,473	5	361,654			10,181
SUBTOTAL FOR BUDGET CODE 2600			5	351,473	5	361,654			10,181
TOTAL FOR COMMISSIONER'S OFFICE			11	1,035,851	11	1,049,194			13,343
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2100 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,871	8	411,689			3,818
SUBTOTAL FOR F/T SALARIED			8	407,871	8	411,689			3,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,290		20,520			230
		047 OVERTIME		230		230			
SUBTOTAL FOR ADD GRS PAY				20,520		20,750			230
SUBTOTAL FOR BUDGET CODE 2100			8	428,391	8	432,439			4,048
BUDGET CODE: 2300 HUMAN RESOURCES									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,578,746	24	1,639,684			60,938
SUBTOTAL FOR F/T SALARIED			24	1,578,746	24	1,639,684			60,938
03 UNSALARIED		031 UNSALARIED		79,965		85,805			5,840
SUBTOTAL FOR UNSALARIED				79,965		85,805			5,840
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,312		6,465			153
		045 HOLIDAY PAY		329		329			
		047 OVERTIME		911		911			
SUBTOTAL FOR ADD GRS PAY				7,552		7,705			153
SUBTOTAL FOR BUDGET CODE 2300			24	1,666,263	24	1,733,194			66,931
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	781,748	15	807,907			26,159
SUBTOTAL FOR F/T SALARIED			15	781,748	15	807,907			26,159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,113		6,266			153
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
SUBTOTAL FOR ADD GRS PAY				21,215		21,368			153
SUBTOTAL FOR BUDGET CODE 2400			15	802,963	15	829,275			26,312
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,761	1	102,740			50,021-
SUBTOTAL FOR F/T SALARIED			1	152,761	1	102,740			50,021-
SUBTOTAL FOR BUDGET CODE 2500			1	152,761	1	102,740			50,021-
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,491	2	106,430			4,939
SUBTOTAL FOR F/T SALARIED			2	101,491	2	106,430			4,939
03 UNSALARIED		031 UNSALARIED		25,366		26,962			1,596
SUBTOTAL FOR UNSALARIED				25,366		26,962			1,596

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2700			2	126,857	2	133,392			6,535
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	645,481	8	675,472			29,991
SUBTOTAL FOR F/T SALARIED			8	645,481	8	675,472			29,991
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		879		1,032			153
SUBTOTAL FOR ADD GRS PAY				879		1,032			153
SUBTOTAL FOR BUDGET CODE 2800			8	646,360	8	676,504			30,144
BUDGET CODE: 2803 BUDGET - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,649	2	137,477			3,828
SUBTOTAL FOR F/T SALARIED			2	133,649	2	137,477			3,828
SUBTOTAL FOR BUDGET CODE 2803			2	133,649	2	137,477			3,828
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	644,807	9	664,515			19,708
SUBTOTAL FOR F/T SALARIED			9	644,807	9	664,515			19,708
03 UNSALARIED		031 UNSALARIED		33,800		36,546			2,746
SUBTOTAL FOR UNSALARIED				33,800		36,546			2,746
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	709,528			22,454
TOTAL FOR CHIEF OF STAFF			69	4,644,318	69	4,754,549			110,231

RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,012,083	12	1,033,290	21,207
SUBTOTAL FOR F/T SALARIED			12	1,012,083	12	1,033,290	21,207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,759		2,064	305
SUBTOTAL FOR ADD GRS PAY				1,759		2,064	305
SUBTOTAL FOR BUDGET CODE 3010			12	1,013,842	12	1,035,354	21,512
BUDGET CODE: 3011 311 - ACCESS NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	353,000		10,891	6-
SUBTOTAL FOR F/T SALARIED			6	353,000		10,891	6-
SUBTOTAL FOR BUDGET CODE 3011			6	353,000		10,891	6-
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	438	17,602,240	363	16,403,186	75-
SUBTOTAL FOR F/T SALARIED			438	17,602,240	363	16,403,186	75-
03 UNSALARIED		031 UNSALARIED		236,489		249,226	12,737
SUBTOTAL FOR UNSALARIED				236,489		249,226	12,737
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		94,359		94,512	153
		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				706,959		707,112	153
SUBTOTAL FOR BUDGET CODE 3111			438	18,545,688	363	17,359,524	75-
			3554				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3112 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,457,346	38	1,562,121	104,775
		SUBTOTAL FOR F/T SALARIED	38	1,457,346	38	1,562,121	104,775
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	1,484,237	38	1,589,012	104,775
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	
BUDGET CODE: 9999 DEFAULT CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS				379,457	379,457
		SUBTOTAL FOR F/T SALARIED				379,457	379,457
		SUBTOTAL FOR BUDGET CODE 9999				379,457	379,457
		TOTAL FOR 311/NYC.GOV OPERATIONS	520	23,412,398	439	22,605,448	81-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,693,209	16	1,735,278	42,069
		SUBTOTAL FOR F/T SALARIED	16	1,693,209	16	1,735,278	42,069
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,392		8,392	
SUBTOTAL FOR BUDGET CODE 3800			16	1,701,601	16	1,743,670	42,069
BUDGET CODE: 3803 IT SECURITY - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	583,295	7	697,673	114,378
SUBTOTAL FOR F/T SALARIED			6	583,295	7	697,673	114,378
SUBTOTAL FOR BUDGET CODE 3803			6	583,295	7	697,673	114,378
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	992,627	10	938,631	53,996-
SUBTOTAL FOR F/T SALARIED			10	992,627	10	938,631	53,996-
03 UNSALARIED		031 UNSALARIED		50,005		53,524	3,519
SUBTOTAL FOR UNSALARIED				50,005		53,524	3,519
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552	230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552	230
SUBTOTAL FOR BUDGET CODE 3850			10	1,043,954	10	993,707	50,247-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			32	3,328,850	33	3,435,050	106,200
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,334,270	17	1,395,660	61,390
SUBTOTAL FOR F/T SALARIED			17	1,334,270	17	1,395,660	61,390
03 UNSALARIED		031 UNSALARIED		64,684		69,217	4,533
SUBTOTAL FOR UNSALARIED				64,684		69,217	4,533
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		5,035		5,571	536
		043 SHIFT DIFFERENTIAL		12		12	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		045 HOLIDAY PAY		688			688	
		SUBTOTAL FOR ADD GRS PAY		6,331			6,867	536
		SUBTOTAL FOR BUDGET CODE 2200	17	1,405,285	17		1,471,744	66,459
BUDGET CODE: 2203 CONTRACTS - IFA								
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	965,325	10		980,739	15,414
		SUBTOTAL FOR F/T SALARIED	10	965,325	10		980,739	15,414
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	971,933	10		987,347	15,414
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,949	4		263,036	12,087
		SUBTOTAL FOR F/T SALARIED	4	250,949	4		263,036	12,087
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		269,744	12,087
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	978,877	17		1,015,566	36,689
		SUBTOTAL FOR F/T SALARIED	17	978,877	17		1,015,566	36,689
03 UNSALARIED		031 UNSALARIED		271,081			270,890	191-
		SUBTOTAL FOR UNSALARIED		271,081			270,890	191-

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,160		3,236		76	
		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		7,974		8,050		76	
		SUBTOTAL FOR BUDGET CODE 7900	17	1,257,932	17	1,294,506		36,574	
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,680	6	357,743		63	
		SUBTOTAL FOR F/T SALARIED	6	357,680	6	357,743		63	
		SUBTOTAL FOR BUDGET CODE 7901	6	357,680	6	357,743		63	
TOTAL FOR GENERAL COUNSEL			55	4,336,736	55	4,467,333		130,597	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,001,868	24	1,743,250	3-	258,618-	
		SUBTOTAL FOR F/T SALARIED	27	2,001,868	24	1,743,250	3-	258,618-	
03 UNSALARIED		031 UNSALARIED		859,304		929,690		70,386	
		SUBTOTAL FOR UNSALARIED		859,304		929,690		70,386	
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	27	2,976,220	24	2,787,988	3-	188,232-	
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,195,881	21	1,265,530		69,649	

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EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,195,881	21	1,265,530	69,649
03 UNSALARIED		031 UNSALARIED		125,000			125,000-
SUBTOTAL FOR UNSALARIED				125,000			125,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		440		516	76
SUBTOTAL FOR ADD GRS PAY				440		516	76
SUBTOTAL FOR BUDGET CODE 5305			21	1,321,321	21	1,266,046	55,275-
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			49	4,407,541	46	4,164,034	3-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,107,480	30	3,234,102	126,622
SUBTOTAL FOR F/T SALARIED			30	3,107,480	30	3,234,102	126,622
SUBTOTAL FOR BUDGET CODE 3050			30	3,107,480	30	3,234,102	126,622
BUDGET CODE: 3053 UNIX SYSTEMS - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,008	8	799,832	123,824
SUBTOTAL FOR F/T SALARIED			7	676,008	8	799,832	123,824
SUBTOTAL FOR BUDGET CODE 3053			7	676,008	8	799,832	123,824
BUDGET CODE: 3100 IU - OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,327,744	20	1,349,620	21,876
SUBTOTAL FOR F/T SALARIED			20	1,327,744	20	1,349,620	21,876

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		120,236		132,193			11,957
		SUBTOTAL FOR UNSALARIED		120,236		132,193			11,957
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			
		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	20	1,555,067	20	1,588,900			33,833
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,759,059	28	2,552,043	3-		207,016-
		SUBTOTAL FOR F/T SALARIED	31	2,759,059	28	2,552,043	3-		207,016-
		SUBTOTAL FOR BUDGET CODE 3103	31	2,759,059	28	2,552,043	3-		207,016-
BUDGET CODE: 3104 IU OPERATIONS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	630,683	12	631,002			319
		SUBTOTAL FOR F/T SALARIED	12	630,683	12	631,002			319
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	659,549	12	659,868			319
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,055,270	24	2,057,789			2,519
		SUBTOTAL FOR F/T SALARIED	24	2,055,270	24	2,057,789			2,519
03 UNSALARIED		031 UNSALARIED		153,140		153,202			62

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					153,140				153,202	62
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	
SUBTOTAL FOR BUDGET CODE 3110				24	2,224,538	24			2,227,119	2,581
BUDGET CODE: 3121 ETD - DATASHARE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	782,061	9	777,809			4,252-	
SUBTOTAL FOR F/T SALARIED				9	782,061	9	777,809		4,252-	
SUBTOTAL FOR BUDGET CODE 3121				9	782,061	9	777,809		4,252-	
BUDGET CODE: 3123 ETD - DATASHARE IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,691	2	132,966			21,725-	
SUBTOTAL FOR F/T SALARIED				2	154,691	2	132,966		21,725-	
SUBTOTAL FOR BUDGET CODE 3123				2	154,691	2	132,966		21,725-	
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C										
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		10,000			5,000	
SUBTOTAL FOR F/T SALARIED					5,000		10,000		5,000	
SUBTOTAL FOR BUDGET CODE 3144					5,000		10,000		5,000	
BUDGET CODE: 3200 IU - MAINFRAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,048,594	29	3,164,697			116,103	
SUBTOTAL FOR F/T SALARIED				29	3,048,594	29	3,164,697		116,103	
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				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				87,106		87,106		
SUBTOTAL FOR BUDGET CODE 3200			29	3,135,700	29	3,251,803		116,103
BUDGET CODE: 3204 IU MAINFRAME - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,377,619	16	1,377,619		
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	26	2,031,352	26	2,680,077		648,725
SUBTOTAL FOR F/T SALARIED			26	2,031,352	26	2,680,077		648,725
SUBTOTAL FOR BUDGET CODE 3211			26	2,031,352	26	2,680,077		648,725
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,149,474	11	1,042,349	1-	107,125-
SUBTOTAL FOR F/T SALARIED			12	1,149,474	11	1,042,349	1-	107,125-
SUBTOTAL FOR BUDGET CODE 3213			12	1,149,474	11	1,042,349	1-	107,125-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		208,955				208,955-
SUBTOTAL FOR F/T SALARIED				208,955				208,955-
SUBTOTAL FOR BUDGET CODE 3215				208,955				208,955-
BUDGET CODE: 3300 IU - MIS								

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY09-04/24/09					EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,000,915	47	4,119,172			118,257
SUBTOTAL FOR F/T SALARIED			47	4,000,915	47	4,119,172			118,257
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			47	4,093,762	47	4,212,019			118,257
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	983,297	9	905,039	1-		78,258-
SUBTOTAL FOR F/T SALARIED			10	983,297	9	905,039	1-		78,258-
SUBTOTAL FOR BUDGET CODE 3303			10	983,297	9	905,039	1-		78,258-
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	204,342			15,342
SUBTOTAL FOR F/T SALARIED			5	189,000	5	204,342			15,342
SUBTOTAL FOR BUDGET CODE 3311			5	189,000	5	204,342			15,342
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,128,163	51	4,291,554			163,391
SUBTOTAL FOR F/T SALARIED			51	4,128,163	51	4,291,554			163,391
03 UNSALARIED		031 UNSALARIED		198,067		213,232			15,165

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					198,067				15,165
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			51	4,357,158	51	4,535,714			178,556
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,251	2	221,907			8,656
SUBTOTAL FOR F/T SALARIED				2	213,251	2	221,907		8,656
SUBTOTAL FOR BUDGET CODE 3403			2	213,251	2	221,907			8,656
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	32	2,492,595	32	2,562,920			70,325
SUBTOTAL FOR F/T SALARIED				32	2,492,595	32	2,562,920		70,325
03 UNSALARIED		031 UNSALARIED		198,961		215,940			16,979
SUBTOTAL FOR UNSALARIED					198,961				16,979
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474			
		042 LONGEVITY DIFFERENTIAL		67,319		67,472			153
		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					151,053				153
SUBTOTAL FOR BUDGET CODE 3500			32	2,842,609	32	2,930,066			87,457

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,987,929	29	2,088,995	101,066
SUBTOTAL FOR F/T SALARIED			29	1,987,929	29	2,088,995	101,066
03 UNSALARIED		031 UNSALARIED		104,268		107,478	3,210
SUBTOTAL FOR UNSALARIED				104,268		107,478	3,210
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	
SUBTOTAL FOR BUDGET CODE 3600			29	2,094,349	29	2,198,625	104,276
BUDGET CODE: 3603 WIRELESS - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	455,609	5	457,319	1,710
SUBTOTAL FOR F/T SALARIED			5	455,609	5	457,319	1,710
SUBTOTAL FOR BUDGET CODE 3603			5	455,609	5	457,319	1,710
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,851,187	56	3,973,190	122,003
SUBTOTAL FOR F/T SALARIED			56	3,851,187	56	3,973,190	122,003
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			56	3,941,327	56	4,063,330	122,003
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	1,469,950			27,599
		SUBTOTAL FOR F/T SALARIED	16	1,442,351	16	1,469,950			27,599
		SUBTOTAL FOR BUDGET CODE 6100	16	1,442,351	16	1,469,950			27,599
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,653	2	248,780			24,127
		SUBTOTAL FOR F/T SALARIED	2	224,653	2	248,780			24,127
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	2	259,785	2	253,912			5,873-
BUDGET CODE: 6203 SPECIAL PROJECTS - NYCAPS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,035,975	16	1,461,811	7-		574,164-
		SUBTOTAL FOR F/T SALARIED	23	2,035,975	16	1,461,811	7-		574,164-
		SUBTOTAL FOR BUDGET CODE 6203	23	2,035,975	16	1,461,811	7-		574,164-
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	721,835	7	733,190			11,355
		SUBTOTAL FOR F/T SALARIED	7	721,835	7	733,190			11,355
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			7	756,835	7	768,190			11,355
BUDGET CODE: 6303 ECTP -IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	816,939	9	891,112			74,173
SUBTOTAL FOR F/T SALARIED			9	816,939	9	891,112			74,173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552			230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552			230
SUBTOTAL FOR BUDGET CODE 6303			9	818,261	9	892,664			74,403
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,452	3	306,452			
SUBTOTAL FOR F/T SALARIED			3	306,452	3	306,452			
SUBTOTAL FOR BUDGET CODE 6350			3	306,452	3	306,452			
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		36,517			2,479
SUBTOTAL FOR UNSALARIED				34,038		36,517			2,479
SUBTOTAL FOR BUDGET CODE 7400			4	413,038	4	415,517			2,479
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		173,949			14,597
SUBTOTAL FOR UNSALARIED				159,352		173,949			14,597
SUBTOTAL FOR BUDGET CODE 7600			1	301,449	1	316,046			14,597
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	475,652	5	489,967		14,315
SUBTOTAL FOR F/T SALARIED			5	475,652	5	489,967		14,315
03 UNSALARIED		031 UNSALARIED		32,631		35,488		2,857
SUBTOTAL FOR UNSALARIED				32,631		35,488		2,857
SUBTOTAL FOR BUDGET CODE 7800			5	508,283	5	525,455		17,172
TOTAL FOR TECHNOLOGY SERVICES			532	46,508,589	521	47,142,090	11-	633,501

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		
		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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		1,270	87,858,264	1,176	87,801,679	94- 56,585-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,270	87,858,264	1,176	87,801,679	56,585-
FINANCIAL PLAN SAVINGS	6-	1,410,260	33-	2,031,970-	3,442,230-
APPROPRIATION	1,264	89,268,524	1,143	85,769,709	3,498,815-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,377,114		68,164,448	3,212,666-
OTHER CATEGORICAL		1,639,395		1,374,930	264,465-
CAPITAL FUNDS - I.F.A.		10,460,911		10,119,192	341,719-
STATE					
FEDERAL - C.D.		1,483,356		1,587,812	104,456
FEDERAL - OTHER					
INTRA-CITY SALES		4,307,748		4,523,327	215,579
TOTAL		89,268,524		85,769,709	3,498,815-

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	228	22,495,377
1112	COMPUTER OPERATIONS MANAG	D 858	10074	45,758-196,574	9	922,202
1113	TELECOMMUNICATION MANAGER	D 858	82984	45,758-196,574	12	1,236,495
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	49	4,926,480
1116	ADMINISTRATIVE MANAGER	D 858	10025	45,758-196,574	36	2,759,611
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	85,184
1123	ASSOCIATE BOOKKEEPER	D 858	40527	45,282- 57,412	2	105,175
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	40	2,900,904
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	2	100,817
1127	NYCAPS PROCESS ANALYST	D 858	06752	83,199-116,480	7	550,058
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	54,312- 75,555	1	64,068
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-115,470	57	5,494,608
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	3	227,369
1132	NYCAPS PROCESS ANALYST MA	D 858	06760	45,758-196,574	5	487,446
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	60,233- 79,182	1	74,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	1	73,403
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	7	502,511
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 84,035	18	1,139,362
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	46,030- 88,008	6	299,605
1154	TELECOMMUNICATIONS SPECIA	D 858	20248	70,456- 95,630	11	780,476
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	13	949,758
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	42,075- 76,326	19	1,022,808
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 76,326	14	723,989
1160	*ATTORNEY AT LAW	D 858	30085	56,544- 97,737	1	89,823
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	5	181,983
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	87	4,681,235
1166	AGENCY ATTORNEY	D 858	30087	56,544- 97,737	2	141,376
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	2	93,016
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 56,672	6	224,507
1176	CLERICAL AIDE	D 858	10250	28,588- 34,624	2	66,584
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,217- 57,102	1	40,818
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	35,759- 49,649	1	40,224
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	28,588- 52,966	2	83,987
1187	INVESTIGATOR (PYRL NOT 06	D 858	31105	35,759- 49,649	3	109,696
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	11	362,062

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						
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	35	1,922,273
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	21	833,898
1197	COMMUNITY ASSISTANT	D 858	56056	31,454- 35,573	1	31,534
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	4	283,755
1201	DIRECTOR OF TELEVISION	D 858	60666	32,777- 53,280	7	367,575
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	3	163,353
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	4	168,678
1208	FILM MANAGER	D 858	90313	47,568- 60,340	1	57,770
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440- 69,771	10	462,956
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	2	87,543
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	11	753,603
1451	GRAPHIC ARTIST	D 858	91415	39,302- 75,068	3	121,097
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 40,274	1	40,179
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	29	2,745,322
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	14	1,481,881
1504	CERTIFIED DATABASE ADMINI	D 858	06749	67,141-106,348	6	646,000
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	32,853- 49,313	2	76,736
1507	CERTIFIED IT ADMINISTRATO	D 858	13644	67,141-106,348	1	86,320
1508	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	1	85,819
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	1	113,568
1510	CERTIFIED IT DEVELOPER	D 858	13643	67,141-106,348	2	205,712
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	274	9,046,555
3011	ASSOCIATE CALL CENTER REP	D 858	10271	43,838- 81,829	63	3,421,566
3115	CUSTOMER INFORMATION REPR	D 858	60888	56,680- 80,704	16	478,470
SUBTOTAL FOR OBJECT 001					1,189	79,294,063

POSITION SCHEDULE FOR U/A 001				1,189	79,294,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-46	-3,067,727
TOTAL FOR U/A 001				1,143	76,226,336

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,100					2,100-
SUBTOTAL FOR OTHR SER&CHR				2,100					2,100-
SUBTOTAL FOR BUDGET CODE 1000				2,100					2,100-
BUDGET CODE: 1002 Lease - Intra City									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,734,347		4,926,435			192,088
SUBTOTAL FOR OTHR SER&CHR				4,734,347		4,926,435			192,088
SUBTOTAL FOR BUDGET CODE 1002				4,734,347		4,926,435			192,088
TOTAL FOR COMMISSIONER'S OFFICE				4,736,447		4,926,435			189,988
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2300 HUMAN RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,763		10,000			7,237
		110 FOOD & FORAGE SUPPLIES		971					971-
SUBTOTAL FOR SUPPLYS&MATL				3,734		10,000			6,266
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		22,640					22,640-
		403 OFFICE SERVICES		320					320-
		417 ADVERTISING		156,655		19,447			137,208-
SUBTOTAL FOR OTHR SER&CHR				179,615		19,447			160,168-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,629					1,629-
		613 DATA PROCESSING EQUIPMENT		400					400-
		622 TEMPORARY SERVICES		95,000		90,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,453					4,453-
SUBTOTAL FOR CNTRCTL SVCS				101,482		90,000			11,482-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2300					286,550				119,447	167,103-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000	
			100 SUPPLIES + MATERIALS - GENERAL		94,077				22,983	71,094-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		25,784				4,000	21,784-
			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				28,916	16,862-
			169 MAINTENANCE SUPPLIES		10,500				1,500	9,000-
			199 DATA PROCESSING SUPPLIES		41,417				61,000	19,583
SUBTOTAL FOR SUPPLYS&MATL					327,870				227,844	100,026-
30	PROPTY&EQUIP		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		49,784					49,784-
			337 BOOKS-OTHER		16,500				2,000	14,500-
SUBTOTAL FOR PROPTY&EQUIP					101,258				13,906	87,352-
40	OTHR SER&CHR	856001	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				887,854	37,380
			414 RENTALS - LAND BLDGS & STRUCTS		6,200,201				6,862,771	662,570
			417 ADVERTISING		2,425					2,425-
		856001	42C HEAT LIGHT & POWER		3,900,754				3,862,184	38,570
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,720					22,720-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,700					4,700-
SUBTOTAL FOR OTHR SER&CHR					11,812,698				12,544,183	731,485
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		351,103				300,000	51,103-
			608 MAINT & REP GENERAL	1	152,455			1	135,648	16,807-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	248,069	1	204,250	43,819-
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		615 PRINTING CONTRACTS		13,243		4,612	8,631-
		619 SECURITY SERVICES	1	117,163	1	105,000	12,163-
		624 CLEANING SERVICES	1	45,964	1	12,500	33,464-
		671 TRAINING PRGM CITY EMPLOYEES		7,762			7,762-
		SUBTOTAL FOR CNTRCTL SVCS	4	940,759	4	767,010	173,749-
		SUBTOTAL FOR BUDGET CODE 2400	4	13,182,585	4	13,552,943	370,358
BUDGET CODE: 2404 FACILITIES - I/C							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL	3	158,976	3	69,829	89,147-
		SUBTOTAL FOR CNTRCTL SVCS	3	158,976	3	69,829	89,147-
		SUBTOTAL FOR BUDGET CODE 2404	3	158,976	3	69,829	89,147-
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				34,500	34,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		50,059		4,000	46,059-
		SUBTOTAL FOR OTHR SER&CHR		93,274		110,000	16,726
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		582,141		1,747,500	1,165,359
		671 TRAINING PRGM CITY EMPLOYEES		210		15,000	14,790
		SUBTOTAL FOR CNTRCTL SVCS		582,351		1,762,500	1,180,149
		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		702,296		1,899,500	1,197,204
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
		30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		47,538		435,587	388,049

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		84,355,326		81,442,369	2,912,957-
		SUBTOTAL FOR OTHR SER&CHR		84,355,326		81,442,369	2,912,957-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	6	12,475,149	6	9,418,991	3,056,158-
		686 PROF SERV OTHER	2	2,524,418	2	319,000	2,205,418-
		SUBTOTAL FOR CNTRCTL SVCS	8	14,999,567	8	9,737,991	5,261,576-
		SUBTOTAL FOR BUDGET CODE 5200	8	99,415,431	8	91,628,947	7,786,484-
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		559,019			559,019-
		SUBTOTAL FOR OTHR SER&CHR		559,019			559,019-
		SUBTOTAL FOR BUDGET CODE 5205		559,019			559,019-
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	114,783,157	15	107,996,966	6,786,191-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS										
BUDGET CODE: 3011 311 - ACCESS NYC										
10		SUPPLYS&MATL	100		76,713					76,713-
		SUBTOTAL FOR SUPPLYS&MATL			76,713					76,713-
30		PROPTY&EQUIP	300		51,923					51,923-
			337		200					200-
		SUBTOTAL FOR PROPTY&EQUIP			52,123					52,123-
40		OTHR SER&CHR	403		500					500-
			417		31,182					31,182-
			454		6,601					6,601-
		SUBTOTAL FOR OTHR SER&CHR			38,283					38,283-
60		CNTRCTL SVCS	600		1,158,840			1,398,553		239,713
			612		15,518					15,518-
			613		87,591					87,591-
			671		211,046					211,046-
		SUBTOTAL FOR CNTRCTL SVCS			1,472,995			1,398,553		74,442-
		SUBTOTAL FOR BUDGET CODE 3011				1,640,114			1,398,553	241,561-
BUDGET CODE: 3014 311 Access NYC (Intra-City)										
60		CNTRCTL SVCS	613					1,230,305		1,230,305
		SUBTOTAL FOR CNTRCTL SVCS						1,230,305		1,230,305
		SUBTOTAL FOR BUDGET CODE 3014						1,230,305		1,230,305
BUDGET CODE: 3111 311 - CITY										
10		SUPPLYS&MATL	856001		27,991			10,000		17,991-
			100		67,554			70,000		2,446
			106		2,000					2,000-
			110		29,475			19,000		10,475-
			117		6,180			17,000		10,820
			199		97,597			6,001		91,596-
		SUBTOTAL FOR SUPPLYS&MATL			230,797			122,001		108,796-
30		PROPTY&EQUIP	300		25,000			25,000		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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	042001	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-	
		866001	40X CONTRACTUAL SERVICES-GENERAL		127,000				127,000-	
		400	CONTRACTUAL SERVICES-GENERAL		201,602		3,100,000		2,898,398	
		402	TELEPHONE & OTHER COMMUNICATNS		2,050,433		2,206,595		156,162	
		403	OFFICE SERVICES		1,044		500		544-	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,880,723		4,976,983		96,260	
		417	ADVERTISING		34,735		4,000		30,735-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR				10,223,861		10,304,078	80,217	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,038,387	1	349,000		689,387-	
		608	MAINT & REP GENERAL	1	171,665	1	76,000		95,665-	
		612	OFFICE EQUIPMENT MAINTENANCE		7,778		48,000		40,222	
		613	DATA PROCESSING EQUIPMENT	1	2,926,456	1	3,000,938		74,482	
		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	12,296,552	3	10,895,873		1,400,679-	
		SUBTOTAL FOR CNTRCTL SVCS			8	16,762,186	8	14,651,310		2,110,876-
		SUBTOTAL FOR BUDGET CODE 3111			8	27,282,209	8	25,136,089		2,146,120-
		BUDGET CODE: 3114 311 - INTRA CITY								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		22,284				22,284-	
		686	PROF SERV OTHER		2,179,148				2,179,148-	
		SUBTOTAL FOR CNTRCTL SVCS				2,201,432			2,201,432-	
		SUBTOTAL FOR BUDGET CODE 3114				2,201,432			2,201,432-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	31,492,548	8	27,764,947	3,727,601-
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		940		300	640-
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288	
		SUBTOTAL FOR OTHR SER&CHR		1,228		588	640-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	1,445,300	4	1,109,287	336,013-
		671 TRAINING PRGM CITY EMPLOYEES		2,495		2,495	
		684 PROF SERV COMPUTER SERVICES	1	41,697	1	137,392	95,695
		SUBTOTAL FOR CNTRCTL SVCS	5	1,489,492	5	1,249,174	240,318-
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	1,283,199	225,834-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		24,914			24,914-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		24,914			24,914-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		365,740			365,740-
		SUBTOTAL FOR CNTRCTL SVCS		365,740			365,740-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3850				390,654			390,654-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			5	1,899,687	5	1,283,199	616,488-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,970		7,000	30
		199 DATA PROCESSING SUPPLIES		4,171		4,500	329
SUBTOTAL FOR SUPPLYS&MATL				11,141		11,500	359
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		19,867		10,000	9,867-
		338 LIBRARY BOOKS		10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP				35,039		40,000	4,961
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		1,800			1,800-
		400 CONTRACTUAL SERVICES-GENERAL		3,127			3,127-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		14,865		48	14,817-
		417 ADVERTISING		7,300		10,000	2,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		231			231-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,920			1,920-
		454 OVERNIGHT TRVL EXP-SPECIAL		20			20-
SUBTOTAL FOR OTHR SER&CHR				29,763		10,548	19,215-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,675			9,675-
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		2,130		2,500	370
		671 TRAINING PRGM CITY EMPLOYEES		1,254			1,254-
		682 PROF SERV LEGAL SERVICES	1	45,000	1	150,000	105,000
		686 PROF SERV OTHER		300,450		75,000	225,450-
SUBTOTAL FOR CNTRCTL SVCS			1	359,009	1	228,000	131,009-
SUBTOTAL FOR BUDGET CODE 4100			1	434,952	1	290,048	144,904-
			3580				

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		56			56-
	SUBTOTAL FOR CNTRCTL SVCS			56			56-
	SUBTOTAL FOR BUDGET CODE 7901			119,020			119,020-
	TOTAL FOR GENERAL COUNSEL		1	553,972	1	290,048	263,924-
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		145,014		234,244	89,230
		101 PRINTING SUPPLIES		682		1,000	318
		106 MOTOR VEHICLE FUEL		200		200	
		110 FOOD & FORAGE SUPPLIES		15,943			15,943-
		117 POSTAGE		10,000		2,000	8,000-
		169 MAINTENANCE SUPPLIES		3,147		2,500	647-
		199 DATA PROCESSING SUPPLIES		26,514		4,000	22,514-
	SUBTOTAL FOR SUPPLYS&MATL			206,804		248,944	42,140
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,941			13,941-
		302 TELECOMMUNICATIONS EQUIPMENT		2,153			2,153-
		305 MOTOR VEHICLES		49,382			49,382-
		319 SECURITY EQUIPMENT		32,705			32,705-
		332 PURCH DATA PROCESSING EQUIPT		33,071		6,000	27,071-
		337 BOOKS-OTHER		6,473		2,000	4,473-
	SUBTOTAL FOR PROPTY&EQUIP			137,725		8,000	129,725-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		220				220-
		400	CONTRACTUAL SERVICES-GENERAL		137,590				137,590-
		402	TELEPHONE & OTHER COMMUNICATNS		369,000		369,000		
		403	OFFICE SERVICES		35,744		3,000		32,744-
		412	RENTALS OF MISC.EQUIP		3,000		3,000		
		414	RENTALS - LAND BLDGS & STRUCTS		1,781,252		1,981,876		200,624
		417	ADVERTISING		142,766		201,500		58,734
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		50,146		6,000		44,146-
		499	OTHER EXPENSES - GENERAL		60,000				60,000-
	SUBTOTAL FOR OTHR SER&CHR				2,581,018		2,565,676		15,342-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		145,534		207,221		61,687
		602	TELECOMMUNICATIONS MAINT		5,158				5,158-
		608	MAINT & REP GENERAL		21,062		500		20,562-
		612	OFFICE EQUIPMENT MAINTENANCE		4,500		4,500		
		613	DATA PROCESSING EQUIPMENT		57,413		272,500		215,087
		615	PRINTING CONTRACTS		28,500		3,600		24,900-
		619	SECURITY SERVICES		98,579				98,579-
		622	TEMPORARY SERVICES	1	743,076	1	196,519		546,557-
		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	1,142,557	2	714,525		428,032-
70	FXD MIS CHGS	701	TAXES AND LICENSES		107,639		82,962		24,677-
		732	MISCELLANEOUS AWARDS		3,000		3,000		
	SUBTOTAL FOR FXD MIS CHGS				110,639		85,962		24,677-
	SUBTOTAL FOR BUDGET CODE 5300			2	4,178,743	2	3,623,107		555,636-
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		60,000				60,000-
	SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
	SUBTOTAL FOR BUDGET CODE 5304				60,000				60,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,371					20,371-
		403 OFFICE SERVICES		17,075					17,075-
		SUBTOTAL FOR OTHR SER&CHR		37,446					37,446-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		503,541					503,541-
		SUBTOTAL FOR CNTRCTL SVCS		503,541					503,541-
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		9,164					9,164-
		SUBTOTAL FOR SUPPLYS&MATL		9,164					9,164-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		230					230-
		SUBTOTAL FOR OTHR SER&CHR		230					230-
60 CNTRCTL SVCS		686 PROF SERV OTHER		21,814					21,814-
		SUBTOTAL FOR CNTRCTL SVCS		21,814					21,814-
		SUBTOTAL FOR BUDGET CODE 5307		31,208					31,208-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000					7,000-
		SUBTOTAL FOR BUDGET CODE 5308		7,000					7,000-
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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5317 NYCTV Federal Grants						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,734			34,734-
	SUBTOTAL FOR PROPTY&EQUIP		34,734			34,734-
	SUBTOTAL FOR BUDGET CODE 5317		34,734			34,734-
TOTAL FOR NYC MEDIA GROUP		2	5,448,666	2	3,673,919	1,774,747-
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	1,557,556	1	1,999,464	441,908
	671 TRAINING PRGM CITY EMPLOYEES		26,382			26,382-
	684 PROF SERV COMPUTER SERVICES		588,482			588,482-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,172,420	1	1,999,464	172,956-
	SUBTOTAL FOR BUDGET CODE 3050	1	2,188,530	1	1,999,464	189,066-
BUDGET CODE: 3100 IU - OPERATIONS						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		609			609-
	SUBTOTAL FOR SUPPLYS&MATL		609			609-
	SUBTOTAL FOR BUDGET CODE 3100		609			609-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58			58-
	117 POSTAGE		130			130-
	199 DATA PROCESSING SUPPLIES		245,097		206	244,891-
	SUBTOTAL FOR SUPPLYS&MATL		245,285		206	245,079-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		310			310-
	332 PURCH DATA PROCESSING EQUIPT		12,988			12,988-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		100			100-
		338 LIBRARY BOOKS		48		66	18
		SUBTOTAL FOR PROPTY&EQUIP		13,446		66	13,380-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		30,019			30,019-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		454 OVERNIGHT TRVL EXP-SPECIAL		635		560	75-
		SUBTOTAL FOR OTHR SER&CHR		31,454		560	30,894-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	3	1,776,020	3	1,283,499	492,521-
		671 TRAINING PRGM CITY EMPLOYEES		18,990		41,006	22,016
		SUBTOTAL FOR CNTRCTL SVCS	3	1,795,010	3	1,324,505	470,505-
		SUBTOTAL FOR BUDGET CODE 3110	3	2,085,195	3	1,325,337	759,858-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		950		55		895-	
		SUBTOTAL FOR PROPTY&EQUIP		950		55		895-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		16,100				16,100-	
		403 OFFICE SERVICES		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,250				1,250-	
		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	11,571,762	5	11,242,893		328,869-	
		671 TRAINING PRGM CITY EMPLOYEES		4,150				4,150-	
		684 PROF SERV COMPUTER SERVICES		310,000				310,000-	
		686 PROF SERV OTHER		224,700				224,700-	
		SUBTOTAL FOR CNTRCTL SVCS	6	12,139,323	6	11,535,128		604,195-	
		SUBTOTAL FOR BUDGET CODE 3200	6	12,161,568	6	11,539,128		622,440-	
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		10,659,813		10,331,657		328,156-	
		684 PROF SERV COMPUTER SERVICES	1	1,406,764	1	888,400		518,364-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,066,577	1	11,220,057		846,520-	
		SUBTOTAL FOR BUDGET CODE 3204	1	12,066,577	1	11,220,057		846,520-	
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		298				298-	
		SUBTOTAL FOR SUPPLYS&MATL		298				298-	
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		12,551				12,551-	
		SUBTOTAL FOR CNTRCTL SVCS		13,989				13,989-	
		SUBTOTAL FOR BUDGET CODE 3211		14,616				14,616-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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-
60	CNTRCTL SVCS	686 PROF SERV OTHER		325,862					325,862-
	SUBTOTAL FOR CNTRCTL SVCS			325,862					325,862-
	SUBTOTAL FOR BUDGET CODE 3215			333,286					333,286-
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		399,449		30,000			369,449-
		337 BOOKS-OTHER		425		425			
	SUBTOTAL FOR PROPTY&EQUIP			406,144		36,695			369,449-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,008		208			800-
	SUBTOTAL FOR OTHR SER&CHR			1,008		208			800-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	5	4,295,859	5	3,374,716			921,143-
		671 TRAINING PRGM CITY EMPLOYEES		46,673		4,820			41,853-
	SUBTOTAL FOR CNTRCTL SVCS		5	4,342,532	5	3,379,536			962,996-
	SUBTOTAL FOR BUDGET CODE 3300			4,848,417	5	3,534,598			1,313,819-
BUDGET CODE: 3304 IU - MIS I/C									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		55,022		21,600			33,422-
	SUBTOTAL FOR CNTRCTL SVCS			55,022		21,600			33,422-
	SUBTOTAL FOR BUDGET CODE 3304			55,022		21,600			33,422-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		170,832		170,832			
		332 PURCH DATA PROCESSING EQUIPT		362,290					362,290-
	SUBTOTAL FOR PROPTY&EQUIP			533,122		170,832			362,290-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		32,000		30,000	2,000-
		SUBTOTAL FOR OTHR SER&CHR		32,000		30,000	2,000-
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		7,583		10,000	2,417
		SUBTOTAL FOR SUPPLYS&MATL		8,494		10,000	1,506
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,924			17,924-
		302 TELECOMMUNICATIONS EQUIPMENT		55,604			55,604-
		305 MOTOR VEHICLES		24,691			24,691-
		332 PURCH DATA PROCESSING EQUIPT				37,000	37,000
		SUBTOTAL FOR PROPTY&EQUIP		98,219		37,000	61,219-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,960			57,960-
		402 TELEPHONE & OTHER COMMUNICATNS		250,000		240,000	10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		170			170-
		SUBTOTAL FOR OTHR SER&CHR		308,130		240,000	68,130-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		608 MAINT & REP GENERAL		4,900			4,900-
		613 DATA PROCESSING EQUIPMENT	2	2,082,554	2	1,168,938	913,616-
		624 CLEANING SERVICES		5,105			5,105-
		671 TRAINING PRGM CITY EMPLOYEES		16,960			16,960-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,114,519	2	1,168,938	945,581-
		SUBTOTAL FOR BUDGET CODE 3400	2	2,529,362	2	1,455,938	1,073,424-
BUDGET CODE: 3500 IU - NETWORK SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,127			5,127-
		199 DATA PROCESSING SUPPLIES		5,635		10,984	5,349
		SUBTOTAL FOR SUPPLYS&MATL		10,762		10,984	222

EXECUTIVE BUDGET - FY10
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		23,452				23,452-
		302	TELECOMMUNICATIONS EQUIPMENT		88,743				88,743-
		337	BOOKS-OTHER		200		100		100-
			SUBTOTAL FOR PROPTY&EQUIP		112,395		100		112,295-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,164				31,164-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,100				1,100-
		402	TELEPHONE & OTHER COMMUNICATNS		2,738,006		2,491,815		246,191-
		403	OFFICE SERVICES		154				154-
		453	OVERNIGHT TRVL EXP-GENERAL		307		307		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,271		421		850-
			SUBTOTAL FOR OTHR SER&CHR		2,772,002		2,492,543		279,459-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	78,567	1	148,057		69,490
		608	MAINT & REP GENERAL	1	105,959	1	100,000		5,959-
		613	DATA PROCESSING EQUIPMENT		47,704		4,613		43,091-
		624	CLEANING SERVICES	1	10,602	1	21,355		10,753
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686	PROF SERV OTHER		1				1-
			SUBTOTAL FOR CNTRCTL SVCS	3	247,833	3	279,025		31,192
			SUBTOTAL FOR BUDGET CODE 3500	3	3,142,992	3	2,782,652		360,340-
			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		188				188-
			SUBTOTAL FOR SUPPLYS&MATL		4,255				4,255-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		467				467-
		302	TELECOMMUNICATIONS EQUIPMENT		30,264		24,030		6,234-
			SUBTOTAL FOR PROPTY&EQUIP		30,731		24,030		6,701-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,670,082		11,370,082	1,300,000-
		403 OFFICE SERVICES				549	549
		414 RENTALS - LAND BLDGS & STRUCTS		1,520,870		1,557,889	37,019
		454 OVERNIGHT TRVL EXP-SPECIAL		1,608			1,608-
		SUBTOTAL FOR OTHR SER&CHR		14,192,560		12,928,520	1,264,040-
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		15,382,703		14,607,703	775,000-
		613 DATA PROCESSING EQUIPMENT		361,994			361,994-
		686 PROF SERV OTHER		5,000		2,520	2,480-
		SUBTOTAL FOR CNTRCTL SVCS		28,913,782		27,789,665	1,124,117-
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		43,141,328		40,747,215	2,394,113-
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: 3617 NYCwIn DHS Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000,000			4,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000,000			4,000,000-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3617				4,000,000			4,000,000-
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							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,311			2,311-
SUBTOTAL FOR PROPTY&EQUIP				2,311			2,311-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		175,326			175,326-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		156,031		156,191	160
	452	NON OVERNIGHT TRVL EXP-SPECIAL		160			160-
SUBTOTAL FOR OTHR SER&CHR				331,517		156,191	175,326-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		116,172		293,809	177,637
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				118,172		295,809	177,637
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		8,324		10,000	1,676
SUBTOTAL FOR SUPPLYS&MATL				9,290		10,000	710
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		59,154			59,154-
SUBTOTAL FOR OTHR SER&CHR				59,154			59,154-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	911,352	3	892,918	18,434-
		671 TRAINING PRGM CITY EMPLOYEES		3,676		2,000	1,676-
		686 PROF SERV OTHER	2	229,062	2	515,000	285,938
SUBTOTAL FOR CNTRCTL SVCS			5	1,144,090	5	1,409,918	265,828

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6100				5	1,212,534	5	1,419,918		207,384
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		37,949		10,000		27,949-
SUBTOTAL FOR SUPPLYS&MATL					37,949		10,000		27,949-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		461,821				461,821-
			332 PURCH DATA PROCESSING EQUIPT		2,884				2,884-
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		2,653,344		1,653,344		1,000,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,739,004		6,622,752		3,883,748
			454 OVERNIGHT TRVL EXP-SPECIAL		717				717-
			499 OTHER EXPENSES - GENERAL		6,921,858		23,339,445		16,417,587
SUBTOTAL FOR OTHR SER&CHR					27,973,023		40,730,017		12,756,994
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,399,304		885,756		513,548-
			608 MAINT & REP GENERAL		82,874				82,874-
			613 DATA PROCESSING EQUIPMENT		7,286,211		4,093,857		3,192,354-
			624 CLEANING SERVICES		41,608				41,608-
			671 TRAINING PRGM CITY EMPLOYEES		704,956				704,956-
			684 PROF SERV COMPUTER SERVICES		1,136,529				1,136,529-
			686 PROF SERV OTHER		980,237				980,237-
SUBTOTAL FOR CNTRCTL SVCS					11,631,719		4,979,613		6,652,106-
SUBTOTAL FOR BUDGET CODE 6300					40,107,396		45,719,630		5,612,234

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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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6310 REVERSE 911							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000-
40	OTHR SER&CHR	417 ADVERTISING		150,000		150,000	
	SUBTOTAL FOR OTHR SER&CHR			150,000		150,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,500		57,500	55,000
		684 PROF SERV COMPUTER SERVICES		352,104			352,104-
	SUBTOTAL FOR CNTRCTL SVCS			354,604		57,500	297,104-
	SUBTOTAL FOR BUDGET CODE 6310			509,604		207,500	302,104-
BUDGET CODE: 6350 Project Management Office							
10	SUPPLYS&MATL	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-
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		38,222			38,222-
	SUBTOTAL FOR OTHR SER&CHR			255,676		217,000	38,676-
	SUBTOTAL FOR BUDGET CODE 7600			255,676		217,000	38,676-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		109,112		109,112-
			SUBTOTAL FOR SUPPLYS&MATL		109,112		109,112-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		22,903		22,903-
			SUBTOTAL FOR PROPTY&EQUIP		22,903		22,903-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		26,492		26,492-
			686 PROF SERV OTHER		186,675		186,675-
			SUBTOTAL FOR CNTRCTL SVCS		213,167		213,167-
			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-
			TOTAL FOR TECHNOLOGY SERVICES	26	142,804,533	26	122,999,544 19,804,989-
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

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		28,278			28,278-
		302 TELECOMMUNICATIONS EQUIPMENT		150,000		150,000	
		332 PURCH DATA PROCESSING EQUIPT		13,420			13,420-
SUBTOTAL FOR PROPTY&EQUIP				191,698		150,000	41,698-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		139,940		152,500	12,560
		400 CONTRACTUAL SERVICES-GENERAL		12,439			12,439-
		417 ADVERTISING		247,975			247,975-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
SUBTOTAL FOR OTHR SER&CHR				401,654		152,500	249,154-
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	44,655	1	393,000	348,345
SUBTOTAL FOR CNTRCTL SVCS			1	150,801	1	517,000	366,199
SUBTOTAL FOR BUDGET CODE 8101			1	755,959	1	819,500	63,541
TOTAL FOR CITYWIDE SUPPORT			1	1,991,455	1	2,054,996	63,541
TOTAL FOR OTHER THAN PERSONAL SERVICES			58	303,710,465	58	270,990,054	32,720,411-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,156,880	303,710,465	19,917,498	270,990,054	32,720,411-
FINANCIAL PLAN SAVINGS				9,200-	9,200-
APPROPRIATION		303,710,465		270,980,854	32,729,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,761,751		161,832,869	3,928,882-
OTHER CATEGORICAL		3,905,079		50,812	3,854,267-
CAPITAL FUNDS - I.F.A.					
STATE		31,208			31,208-
FEDERAL - C.D.					
FEDERAL - OTHER		14,684,734			14,684,734-
INTRA-CITY SALES		119,327,693		109,097,173	10,230,520-
TOTAL		303,710,465		270,980,854	32,729,611-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,270	87,858,264	1,176	87,801,679	56,585-
FINANCIAL PLAN SAVINGS	6-	1,410,260	33-	2,031,970-	3,442,230-
APPROPRIATION	1,264	89,268,524	1,143	85,769,709	3,498,815-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,377,114	68,164,448	3,212,666-
OTHER CATEGORICAL	1,639,395	1,374,930	264,465-
CAPITAL FUNDS - I.F.A.	10,460,911	10,119,192	341,719-
STATE			
FEDERAL - C.D.	1,483,356	1,587,812	104,456
FEDERAL - OTHER			
INTRA-CITY SALES	4,307,748	4,523,327	215,579
TOTAL	89,268,524	85,769,709	3,498,815-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,156,880	303,710,465	19,917,498	270,990,054	32,720,411-
FINANCIAL PLAN SAVINGS				9,200-	9,200-
APPROPRIATION		303,710,465		270,980,854	32,729,611-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,761,751		161,832,869	3,928,882-
OTHER CATEGORICAL		3,905,079		50,812	3,854,267-
CAPITAL FUNDS - I.F.A.					
STATE		31,208			31,208-
FEDERAL - C.D.					
FEDERAL - OTHER		14,684,734			14,684,734-
INTRA-CITY SALES		119,327,693		109,097,173	10,230,520-
TOTAL		303,710,465		270,980,854	32,729,611-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,270	87,858,264	1,176	87,801,679	56,585-
FINANCIAL PLAN SAVINGS	6-	1,410,260	33-	2,031,970-	3,442,230-
APPROPRIATION	1,264	89,268,524	1,143	85,769,709	3,498,815-
OTPS					
TOTALS FOR OPERATING BUDGET		303,710,465		270,990,054	32,720,411-
FINANCIAL PLAN SAVINGS				9,200-	9,200-
APPROPRIATION		303,710,465		270,980,854	32,729,611-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,270	391,568,729	1,176	358,791,733	32,776,996-
FINANCIAL PLAN SAVINGS	6-	1,410,260	33-	2,041,170-	3,451,430-
APPROPRIATION	1,264	392,978,989	1,143	356,750,563	36,228,426-
FUNDING					
CITY		237,138,865		229,997,317	7,141,548-
OTHER CATEGORICAL		5,544,474		1,425,742	4,118,732-
CAPITAL FUNDS - I.F.A.		10,460,911		10,119,192	341,719-
STATE		31,208			31,208-
FEDERAL - C.D.		1,483,356		1,587,812	104,456
FEDERAL - OTHER		14,684,734			14,684,734-
INTRA-CITY SALES		123,635,441		113,620,500	10,014,941-
TOTAL FUNDING		392,978,989		356,750,563	36,228,426-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		113,511		152,488			38,977
		SUBTOTAL FOR UNSALARIED		113,511		152,488			38,977
		SUBTOTAL FOR BUDGET CODE 1004		113,511		152,488			38,977
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		43,005		2,583			40,422-
		SUBTOTAL FOR UNSALARIED		43,005		2,583			40,422-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,392					12,392-
		SUBTOTAL FOR FRINGE BENES		12,392					12,392-
		SUBTOTAL FOR BUDGET CODE 1206		55,397		2,583			52,814-
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,616		2,459			24,157-
		SUBTOTAL FOR F/T SALARIED		26,616		2,459			24,157-
		SUBTOTAL FOR BUDGET CODE 2308		26,616		2,459			24,157-
BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS									
03 UNSALARIED		031 UNSALARIED		69,396		3,934			65,462-
		SUBTOTAL FOR UNSALARIED		69,396		3,934			65,462-
		SUBTOTAL FOR BUDGET CODE 2802		69,396		3,934			65,462-
BUDGET CODE: 2900 NYC 2012 PROJECT									
03 UNSALARIED		031 UNSALARIED		15,405					15,405-
		SUBTOTAL FOR UNSALARIED		15,405					15,405-
		SUBTOTAL FOR BUDGET CODE 2900		15,405					15,405-
TOTAL FOR				280,325		161,464			118,861-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	890,884	12	896,280	5,396
		SUBTOTAL FOR F/T SALARIED	12	890,884	12	896,280	5,396
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	913,012	12	918,408	5,396
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,077	5	221,458	9,381
		SUBTOTAL FOR F/T SALARIED	5	212,077	5	221,458	9,381
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	215,842	5	225,223	9,381
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA							
03 UNSALARIED		031 UNSALARIED		2,828		6,837	4,009
		SUBTOTAL FOR UNSALARIED		2,828		6,837	4,009
		SUBTOTAL FOR BUDGET CODE 1002		2,828		6,837	4,009
BUDGET CODE: 1400 M A R R FUND PROJECTS							
03 UNSALARIED		031 UNSALARIED		125,162		8,305	116,857-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				125,162		8,305	116,857-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,611			29,611-
SUBTOTAL FOR FRINGE BENES				29,611			29,611-
SUBTOTAL FOR BUDGET CODE 1400				154,773		8,305	146,468-
TOTAL FOR ADMINISTRATION			17	1,286,455	17	1,158,773	127,682-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	470,838	11	478,590	7,752
SUBTOTAL FOR F/T SALARIED			11	470,838	11	478,590	7,752
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	477,366	11	485,118	7,752
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			11	477,366	11	485,118	7,752
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,519	5	220,884	5,365
SUBTOTAL FOR F/T SALARIED			5	215,519	5	220,884	5,365
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	224,479	5	229,844	5,365

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	224,479	5	229,844	5,365
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,133	2	137,435	6,302
SUBTOTAL FOR F/T SALARIED			2	131,133	2	137,435	6,302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		980		980	
SUBTOTAL FOR ADD GRS PAY				980		980	
SUBTOTAL FOR BUDGET CODE 2200			2	132,113	2	138,415	6,302
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	132,113	2	138,415	6,302
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,466		8,673	136,793-
SUBTOTAL FOR F/T SALARIED				145,466		8,673	136,793-
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				194,635		12,385	182,250-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
03 UNSALARIED		031 UNSALARIED		19,541			19,541-
SUBTOTAL FOR UNSALARIED				19,541			19,541-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,931			6,931-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				6,931			6,931-
SUBTOTAL FOR BUDGET CODE 1211				26,472			26,472-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	522,049	12	540,194	18,145
SUBTOTAL FOR F/T SALARIED			12	522,049	12	540,194	18,145
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	551,533	12	569,678	18,145
BUDGET CODE: 2801 Mayoral Papers Archive							
03 UNSALARIED		031 UNSALARIED		170,971		13,013	157,958-
SUBTOTAL FOR UNSALARIED				170,971		13,013	157,958-
SUBTOTAL FOR BUDGET CODE 2801				170,971		13,013	157,958-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			12	943,611	12	595,076	348,535-
TOTAL FOR PERSONAL SERVICES			47	3,344,349	47	2,768,690	575,659-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,344,349	47	2,768,690	575,659-
FINANCIAL PLAN SAVINGS	4-	158,000-	9-	658,029-	500,029-
APPROPRIATION	43	3,186,349	38	2,110,661	1,075,688-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,503,382		1,875,260	628,122-
OTHER CATEGORICAL		196,794		10,764	186,030-
CAPITAL FUNDS - I.F.A.					
STATE		276,504		14,968	261,536-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		209,669		209,669	
TOTAL		3,186,349		2,110,661	1,075,688-

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	31,454- 35,573	4	132,930
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	ADMINISTRATION PUBLIC REC	D 860	10041	45,758-196,574	1	72,498
1124	ADMINISTRATION PUBLIC REC	D 860	10041	45,758-196,574	1	64,535
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	133,278
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	2	109,515
1142	PUBLIC RECORDS OFFICER	D 860	60216	42,752- 53,415	1	45,581
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	95,671
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	52,734
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	193,227
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	3	132,921
1171	COMPUTER OPERATIONS MANAG	D 860	10074	45,758-196,574	1	115,000
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 56,672	6	211,286
1191	ADMINISTRATIVE PROCUREMENT	D 860	82976	45,758-196,574	1	66,616
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 42,095	1	42,302
1200	STOCK WORKER	D 860	12200	24,233- 40,159	2	57,768
1215	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	33,212
1250	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	44,563
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	50,834
1491	SENIOR PHOTOGRAPHER	D 860	90635	41,572- 55,981	1	53,856
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	3	107,118
SUBTOTAL FOR OBJECT 001					45	2,287,998

POSITION SCHEDULE FOR U/A 100	45	2,287,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-355,911
TOTAL FOR U/A 100	38	1,932,087

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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 DoRCDS & 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-
BUDGET CODE: 2900 NYC 2012 PROJECT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,547					2,547-
SUBTOTAL FOR SUPPLYS&MATL					2,547					2,547-
SUBTOTAL FOR BUDGET CODE 2900					2,547					2,547-
TOTAL FOR					12,981					12,981-
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			72,793			56,922		15,871-
		106 MOTOR VEHICLE FUEL			6,000			2,000		4,000-
		117 POSTAGE			5,000			11,000		6,000-
		199 DATA PROCESSING SUPPLIES			5,420			4,020		1,400-
SUBTOTAL FOR SUPPLYS&MATL					98,213			78,942		19,271-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,700					12,700-
		302 TELECOMMUNICATIONS EQUIPMENT			3,325			7,000		3,675-
		314 OFFICE FURITURE			1,000					1,000-
		315 OFFICE EQUIPMENT			7,678			1,900		5,778-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		23,806		51,781		27,975
		337	BOOKS-OTHER		500				500-
		338	LIBRARY BOOKS		14,400				14,400-
		SUBTOTAL FOR PROPTY&EQUIP			63,409		60,681		2,728-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,948		24,948		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		2,000		8,000-
		400	CONTRACTUAL SERVICES-GENERAL		73,623		2,000		71,623-
		403	OFFICE SERVICES		13,000		3,000		10,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,427,422		1,341,794		85,628-
		412	RENTALS OF MISC.EQUIP		26,260		26,000		260-
		414	RENTALS - LAND BLDGS & STRUCTS		1,172,458		1,071,458		101,000-
		417	ADVERTISING		2,915		2,915		
		427	DATA PROCESSING SERVICES		82		82		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,025		100		925-
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR			2,756,383		2,478,947		277,436-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	40,918	1	17,900		23,018-
		SUBTOTAL FOR CNTRCTL SVCS		2	41,418	2	18,400		23,018-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		650				650-
		SUBTOTAL FOR FXD MIS CHGS			650				650-
		SUBTOTAL FOR BUDGET CODE 1000		2	2,960,073	2	2,636,970		323,103-
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	2,978,073	2	2,636,970		341,103-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		39,658					39,658-
	SUBTOTAL FOR OTHR SER&CHR				39,658					39,658-
	SUBTOTAL FOR BUDGET CODE 1250				41,158					41,158-
	TOTAL FOR PLANNING + MANAGEMENT-RECORDS				41,158					41,158-
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	251,000				1-	251,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	251,000				1-	251,000-
	SUBTOTAL FOR BUDGET CODE 1801			1	261,000				1-	261,000-
	TOTAL FOR GOVERNMENT INFO SERV. RECORDS			1	261,000				1-	261,000-
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-

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1211				2,880			2,880-
BUDGET CODE: 2801 Mayoral Papers Archive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2801				10,000			10,000-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				12,880			12,880-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	3,306,092	2	2,636,970	1- 669,122-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,491,670	3,306,092	1,375,392	2,636,970	669,122-
FINANCIAL PLAN SAVINGS		247,298		251,298	4,000
APPROPRIATION		3,553,390		2,888,268	665,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,492,371		2,888,268	604,103-
OTHER CATEGORICAL		6,799			6,799-
CAPITAL FUNDS - I.F.A.					
STATE		9,062			9,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		45,158			45,158-
TOTAL		3,553,390		2,888,268	665,122-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,344,349	47	2,768,690	575,659-
FINANCIAL PLAN SAVINGS	4-	158,000-	9-	658,029-	500,029-
APPROPRIATION	43	3,186,349	38	2,110,661	1,075,688-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,503,382	1,875,260	628,122-
OTHER CATEGORICAL	196,794	10,764	186,030-
CAPITAL FUNDS - I.F.A.			
STATE	276,504	14,968	261,536-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	209,669	209,669	

TOTAL 3,186,349 2,110,661 1,075,688-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,491,670	3,306,092	1,375,392	2,636,970	669,122-
FINANCIAL PLAN SAVINGS		247,298		251,298	4,000
APPROPRIATION		3,553,390		2,888,268	665,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,492,371		2,888,268	604,103-
OTHER CATEGORICAL		6,799			6,799-
CAPITAL FUNDS - I.F.A.					
STATE		9,062			9,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		45,158			45,158-
TOTAL		3,553,390		2,888,268	665,122-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	3,344,349	47	2,768,690	575,659-
FINANCIAL PLAN SAVINGS	4-	158,000-	9-	658,029-	500,029-
APPROPRIATION	43	3,186,349	38	2,110,661	1,075,688-
OTPS					
TOTALS FOR OPERATING BUDGET		3,306,092		2,636,970	669,122-
FINANCIAL PLAN SAVINGS		247,298		251,298	4,000
APPROPRIATION		3,553,390		2,888,268	665,122-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	6,650,441	47	5,405,660	1,244,781-
FINANCIAL PLAN SAVINGS	4-	89,298	9-	406,731-	496,029-
APPROPRIATION	43	6,739,739	38	4,998,929	1,740,810-
FUNDING					
CITY		5,995,753		4,763,528	1,232,225-
OTHER CATEGORICAL		203,593		10,764	192,829-
CAPITAL FUNDS - I.F.A.					
STATE		285,566		14,968	270,598-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		254,827		209,669	45,158-
TOTAL FUNDING		6,739,739		4,998,929	1,740,810-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	724,711	7	727,359	2,648
SUBTOTAL FOR F/T SALARIED			7	724,711	7	727,359	2,648
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	728,967	7	731,615	2,648
TOTAL FOR OFFICE OF COMMISSIONER			7	728,967	7	731,615	2,648
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	424,051	6	437,394	13,343
SUBTOTAL FOR F/T SALARIED			6	424,051	6	437,394	13,343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,824		5,977	153
		047 OVERTIME		320		320	
SUBTOTAL FOR ADD GRS PAY				6,144		6,297	153
SUBTOTAL FOR BUDGET CODE 1201			6	430,195	6	443,691	13,496
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	430,195	6	443,691	13,496
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,000	1	52,162	4,162
SUBTOTAL FOR F/T SALARIED			1	48,000	1	52,162	4,162
04 ADD GRS PAY		047 OVERTIME		272		272	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	52,434	4,162
TOTAL FOR DISCIPLINARY ADVOCATE			1	48,272	1	52,434	4,162
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,170	4	256,608	12,438
SUBTOTAL FOR F/T SALARIED			4	244,170	4	256,608	12,438
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	248,443	4	260,881	12,438
TOTAL FOR PERSONNEL			4	248,443	4	260,881	12,438
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	538,228	11	547,774	9,546
SUBTOTAL FOR F/T SALARIED			11	538,228	11	547,774	9,546
03 UNSALARIED		031 UNSALARIED		33,557		34,985	1,428
SUBTOTAL FOR UNSALARIED				33,557		34,985	1,428
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	587,702	11	598,676	10,974

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		11	587,702	11	598,676	10,974
TOTAL FOR ADMINISTRATION		29	2,043,579	29	2,087,297	43,718

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,043,579	29	2,087,297	43,718
FINANCIAL PLAN SAVINGS APPROPRIATION	29	2,043,579	29	2,087,297	43,718

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,043,579	2,087,297	43,718
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,043,579	2,087,297	43,718

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- 56,672	2	81,159
1143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	1	95,181
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	213,202
1245	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	1	53,181
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	56,874
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	3	129,727
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	54,800
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	54,312- 75,555	1	56,014
1500	GENERAL INSPECTOR	D 866	35267	31,800- 44,747	1	44,747
1501	MANAGEMENT AUDITOR	D 866	40502	48,283- 67,168	1	67,600
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					27	1,992,514

POSITION SCHEDULE FOR U/A 001	27	1,992,514
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	147,594
TOTAL FOR U/A 001	29	2,140,108

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	444,333	8	470,061	25,728
SUBTOTAL FOR F/T SALARIED			8	444,333	8	470,061	25,728
SUBTOTAL FOR BUDGET CODE 2400			8	444,333	8	470,061	25,728
BUDGET CODE: 2402 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	691,578	11	710,224	18,646
SUBTOTAL FOR F/T SALARIED			11	691,578	11	710,224	18,646
03 UNSALARIED		031 UNSALARIED		103,154		105,367	2,213
SUBTOTAL FOR UNSALARIED				103,154		105,367	2,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552	230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552	230
SUBTOTAL FOR BUDGET CODE 2402			11	796,054	11	817,143	21,089
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,217,071	20	1,246,071	29,000
SUBTOTAL FOR F/T SALARIED				1,217,071	20	1,246,071	29,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	20				20-
SUBTOTAL FOR AMT TO SCHED			20				20-
SUBTOTAL FOR BUDGET CODE 2900			20	1,217,071	20	1,246,071	29,000
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		284,085		7,853	276,232-
SUBTOTAL FOR F/T SALARIED				284,085		7,853	276,232-
03 UNSALARIED		031 UNSALARIED		682,642		54,513	628,129-
SUBTOTAL FOR UNSALARIED				682,642		54,513	628,129-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,172			4,172-
		042 LONGEVITY DIFFERENTIAL		5,564			5,564-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		1,870,196		62,366			1,807,830-
TOTAL FOR			39	4,327,654	39	2,595,641			1,732,013-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 2801 MIS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	575,513	7	587,778			12,265
		SUBTOTAL FOR F/T SALARIED	7	575,513	7	587,778			12,265
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	597,917	7	610,182			12,265
BUDGET CODE: 2802 LAN DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,899	3	215,902			10,003
		SUBTOTAL FOR F/T SALARIED	3	205,899	3	215,902			10,003
03 UNSALARIED		031 UNSALARIED		136,603		140,044			3,441
		SUBTOTAL FOR UNSALARIED		136,603		140,044			3,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	352,502	3	365,946		13,444
		TOTAL FOR COMPUTER SERVICES	10	950,419	10	976,128		25,709
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	555,446	12	578,295		22,849
		SUBTOTAL FOR F/T SALARIED	12	555,446	12	578,295		22,849
03 UNSALARIED		031 UNSALARIED		47,496		49,830		2,334
		SUBTOTAL FOR UNSALARIED		47,496		49,830		2,334
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	633,406	12	658,589		25,183
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	12	633,406	12	658,589		25,183
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,506,592	40	1,565,002		58,410
		SUBTOTAL FOR F/T SALARIED	40	1,506,592	40	1,565,002		58,410
03 UNSALARIED		031 UNSALARIED		22,123		23,948		1,825
		SUBTOTAL FOR UNSALARIED		22,123		23,948		1,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,576,293	40	1,636,528		60,235	
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	527,668	11	544,031		16,363	
		SUBTOTAL FOR F/T SALARIED	11	527,668	11	544,031		16,363	
03 UNSALARIED		031 UNSALARIED		49,684		49,835		151	
		SUBTOTAL FOR UNSALARIED		49,684		49,835		151	
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	589,563	11	606,077		16,514	
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	708,729	18	727,979		19,250	
		SUBTOTAL FOR F/T SALARIED	18	708,729	18	727,979		19,250	
03 UNSALARIED		031 UNSALARIED		294,074		302,355		8,281	
		SUBTOTAL FOR UNSALARIED		294,074		302,355		8,281	
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	1,065,964	18	1,093,495		27,531	
		TOTAL FOR LICENSE ISSUANCE	69	3,231,820	69	3,336,100		104,280	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	493,189	11	506,539	13,350
SUBTOTAL FOR F/T SALARIED			11	493,189	11	506,539	13,350
03 UNSALARIED		031 UNSALARIED		1,578		2,400	822
SUBTOTAL FOR UNSALARIED				1,578		2,400	822
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	511,946	11	526,118	14,172
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,619,356	38	1,669,354	49,998
SUBTOTAL FOR F/T SALARIED			38	1,619,356	38	1,669,354	49,998
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	1,678,422	38	1,728,420	49,998
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,814,165	37	1,863,285	49,120
SUBTOTAL FOR F/T SALARIED			37	1,814,165	37	1,863,285	49,120
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	1,863,556	37	1,912,676	49,120
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
03 UNSALARIED		031 UNSALARIED		71,528			71,528-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		58,814		2,557			56,257-
SUBTOTAL FOR UNSALARIED					58,814		2,557		56,257-
SUBTOTAL FOR BUDGET CODE 2604					73,717		73,803		86
TOTAL FOR FINANCE+MANAGEMENT			86	4,215,409	86	4,241,017			25,608
TOTAL FOR LICENSING/ENFORCEMENT			216	13,358,708	216	11,807,475			1,551,233-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	13,358,708	216	11,807,475	1,551,233-
FINANCIAL PLAN SAVINGS	27-	758,500-	27-	999,000-	240,500-
APPROPRIATION	189	12,600,208	189	10,808,475	1,791,733-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,661,802		9,790,306	128,504
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		12,600,208		10,808,475	1,791,733-

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	1002A	49,151- 76,527	1	61,360
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	76,440
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 56,672	13	480,330
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	3	232,351
2135	LEGAL SECRETARIAL ASSISTA	D 866	10229	32,028- 59,816	2	75,699
2143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	9	574,151
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	9	434,734
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	31,454- 35,573	1	35,573
2238	CERTIFIED IT DEVELOPER (A	D 866	13643	67,141-106,348	1	79,462
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	3	268,130
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 94,528	1	69,541
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	46,030- 88,008	1	52,494
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	36	1,509,030
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	8	424,601
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	13	767,600
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	5	339,193
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	15	858,366
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	22	874,727
2292	RESEARCH ASSISTANT	D 866	60910	44,048- 57,959	1	44,048
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	5	165,460
2305	CASHIER	D 866	10605	31,368- 47,087	1	35,285
2377	ASSISTANT TO THE COMMISSI	D 866	13207	45,758-196,574	1	84,000
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	28,588- 52,966	3	98,717
2390	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	49,503
2480	LEGAL SECRETARIAL ASSISTA	D 866	10229	32,028- 59,816	1	35,022
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	45,758-196,574	1	114,831
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	52,457
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 56,672	4	154,285
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	88,843
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	8	303,029
7305	CASHIER	D 866	10605	31,368- 47,087	1	30,683
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	2	82,434
SUBTOTAL FOR OBJECT 001					185	9,335,378

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				185	9,335,378
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	201,846
	TOTAL FOR U/A 002				189	9,537,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,422		47,822	28,400
SUBTOTAL FOR SUPPLYS&MATL				19,422		47,822	28,400
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		60,000		60,000	
		337 BOOKS-OTHER		1,100		1,100	
SUBTOTAL FOR PROPTY&EQUIP				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							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,000			127,000-
SUBTOTAL FOR SUPPLYS&MATL				127,000			127,000-
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				1,677,000		1,002,400	674,600-
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				2,272,358		1,113,372	1,158,986-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,039			10,039-
		SUBTOTAL FOR OTHR SER&CHR		10,039			10,039-
		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		28,112		25,572	2,540-
	100	SUPPLIES + MATERIALS - GENERAL		256,615		306,038	49,423
	101	PRINTING SUPPLIES		9,000		22,000	13,000
	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		373,029		432,912	59,883
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		305 MOTOR VEHICLES		60,000			60,000-
		315 OFFICE EQUIPMENT		426		7,826	7,400
		337 BOOKS-OTHER		6,000		6,000	
		338 LIBRARY BOOKS		8,500		3,500	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		77,926		20,326	57,600-
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		72,973	15,784

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		423 HEAT LIGHT & POWER							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		34,000		33,000	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		1,000		3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,100,041		3,148,825		48,784	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	19,950	6	19,950			
		615 PRINTING CONTRACTS	1	5,000	1	6,000		1,000	
		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	145,168	15	117,068		28,100-	
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	3,720,381		15,784	
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	3,721,995		46,644-	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	25	6,345,702	25	5,110,660		1,235,042-	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	473,406	6,345,702	479,467	5,110,660	1,235,042-
FINANCIAL PLAN SAVINGS				75,300-	75,300-
APPROPRIATION		6,345,702		5,035,360	1,310,342-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,365,569		4,758,453	607,116-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		576,226			576,226-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		403,907		276,907	127,000-
TOTAL		6,345,702		5,035,360	1,310,342-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	1,408,856	26	1,480,477	71,621
SUBTOTAL FOR F/T SALARIED			26	1,408,856	26	1,480,477	71,621
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	1,507,581	26	1,579,202	71,621
TOTAL FOR ADJUDICATION			26	1,507,581	26	1,579,202	71,621
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	568,793	15	589,996	21,203
SUBTOTAL FOR F/T SALARIED			15	568,793	15	589,996	21,203
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	617,648	15	638,851	21,203
TOTAL FOR BUDGET AND ADMINISTRATION			15	617,648	15	638,851	21,203

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			41	2,125,229	41	2,218,053	92,824

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	2,125,229	41	2,218,053	92,824
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,125,229	41	2,218,053	92,824

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,125,229	2,218,053	92,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,125,229	2,218,053	92,824

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- 88,649	2	147,520
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 56,672	9	346,742
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4139	ATTORNEY AT LAW	D 866	30085	56,544- 97,737	2	154,030
4143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	6	479,595
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	191,475
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	70,810
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	7	258,751
4293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	31,534
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	45,758-196,574	1	100,000
	SUBTOTAL FOR OBJECT 001				34	1,822,375

POSITION SCHEDULE FOR U/A 004					34	1,822,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	375,195
TOTAL FOR U/A 004					41	2,197,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	17,527,516	286	16,112,825	1,414,691-
FINANCIAL PLAN SAVINGS	27-	758,500-	27-	999,000-	240,500-
APPROPRIATION	259	16,769,016	259	15,113,825	1,655,191-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,830,610		14,095,656	265,046
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		16,769,016		15,113,825	1,655,191-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	473,406	6,345,702	479,467	5,110,660	1,235,042-
FINANCIAL PLAN SAVINGS				75,300-	75,300-
APPROPRIATION		6,345,702		5,035,360	1,310,342-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,365,569		4,758,453	607,116-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		576,226			576,226-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		403,907		276,907	127,000-
TOTAL		6,345,702		5,035,360	1,310,342-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	286	17,527,516	286	16,112,825	1,414,691-
FINANCIAL PLAN SAVINGS	27-	758,500-	27-	999,000-	240,500-
APPROPRIATION	259	16,769,016	259	15,113,825	1,655,191-
OTPS					
TOTALS FOR OPERATING BUDGET		6,345,702		5,110,660	1,235,042-
FINANCIAL PLAN SAVINGS				75,300-	75,300-
APPROPRIATION		6,345,702		5,035,360	1,310,342-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	23,873,218	286	21,223,485	2,649,733-
FINANCIAL PLAN SAVINGS	27-	758,500-	27-	1,074,300-	315,800-
APPROPRIATION	259	23,114,718	259	20,149,185	2,965,533-
FUNDING					
CITY		19,196,179		18,854,109	342,070-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,496,463			2,496,463-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,422,076		1,295,076	127,000-
TOTAL FUNDING		23,114,718		20,149,185	2,965,533-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,094					63,094-
		SUBTOTAL FOR F/T SALARIED		63,094					63,094-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,407					13,407-
		SUBTOTAL FOR FRINGE BENES		13,407					13,407-
		SUBTOTAL FOR BUDGET CODE 3207		76,501					76,501-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,894			194,894-
		SUBTOTAL FOR F/T SALARIED		194,894			194,894-
		SUBTOTAL FOR BUDGET CODE 6600		194,894			194,894-
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							
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		2,755,101		30,000	2,725,101-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,463,655	80	2,638,104	12 825,551-
		SUBTOTAL FOR F/T SALARIED	68	3,463,655	80	2,638,104	12 825,551-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			17	17	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	68	3,711,780	80	2,886,229	12		825,551-
		TOTAL FOR EXECUTIVE MANAGEMENT	68	3,711,780	80	2,886,229	12		825,551-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	353	30,289,697	341	28,917,003	12-		1,372,694-
		SUBTOTAL FOR F/T SALARIED	353	30,289,697	341	28,917,003	12-		1,372,694-
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	353	37,639,377	341	36,266,683	12-		1,372,694-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0207				105,000			105,000-
TOTAL FOR LEGAL SERVICES			353	37,744,377	341	36,266,683	12- 1,477,694-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	23,729,184	413	29,273,841	5,544,657
SUBTOTAL FOR F/T SALARIED			413	23,729,184	413	29,273,841	5,544,657
03 UNSALARIED		031 UNSALARIED		567,677		582,166	14,489
SUBTOTAL FOR UNSALARIED				567,677		582,166	14,489
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		2,106,327		2,136,327	30,000
SUBTOTAL FOR AMT TO SCHED				2,106,327		2,136,327	30,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,100			128,100-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
SUBTOTAL FOR FRINGE BENES				133,511		5,411	128,100-
SUBTOTAL FOR BUDGET CODE 0301			413	26,716,418	413	32,177,464	5,461,046
TOTAL FOR ADMINISTRATIVE SERVICES			413	26,716,418	413	32,177,464	5,461,046
			3644				

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2,974,578	115	3,139,257			164,679
SUBTOTAL FOR F/T SALARIED				115	2,974,578	115	3,139,257		164,679
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	3,015,214	115	3,179,893		164,679
TOTAL FOR CAREER CRIMINAL				115	3,015,214	115	3,179,893		164,679
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
04 ADD GRS PAY		047 OVERTIME		57,500		57,500			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED				78,907			78,907-
001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				78,907			78,907-
SUBTOTAL FOR BUDGET CODE 8300				78,907			78,907-
TOTAL FOR CONVERSION NAME				78,907			78,907-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME							
BUDGET CODE: 6100 CARP II							
01 F/T SALARIED				118,664			118,664-
001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				118,664			118,664-
SUBTOTAL FOR BUDGET CODE 6100				118,664			118,664-
TOTAL FOR CONVERSION NAME				118,664			118,664-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
01 F/T SALARIED				6,565,550			6,565,550-
001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED				6,565,550			6,565,550-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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	85,183,589	1,024	78,985,089	6,198,500-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	85,183,589	1,024	78,985,089	6,198,500-
FINANCIAL PLAN SAVINGS		3,331,237-		3,331,237-	
APPROPRIATION	1,024	81,852,352	1,024	75,653,852	6,198,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,190,620		71,832,709	3,642,089
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,682,609		3,247,393	2,435,216-
FEDERAL - C.D.					
FEDERAL - OTHER		537,529			537,529-
INTRA-CITY SALES		876,044		573,750	302,294-
TOTAL		81,852,352		75,653,852	6,198,500-

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	408	37,941,750
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	45,758-196,574	7	803,790
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 56,672	2	92,133
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	9	382,569
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 56,672	1	47,726
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	62,887- 82,715	1	90,306
1422	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	1	110,000
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	40,143- 56,028	5	252,120
1459	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	2	238,170
1460	COMPUTER ASSOCIATE (OPERA	D 901	13621	44,162- 84,035	1	76,110
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	11	599,998
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	12	740,751
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	45,758-196,574	1	112,382
1504	RACKET'S INVESTIGATOR	D 901	30830	40,903- 55,742	1	48,672
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 56,672	10	425,306
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 56,672	4	180,315
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 56,672	13	632,031
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	192,009
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	3	208,882
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	28,469- 29,735	60	2,469,583
1513	REPORTER/STENOGRAPHER	D 901	10212	35,070- 62,960	1	50,931
1514	SECRETARY	D 901	10252	28,588- 52,966	1	60,552
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	35,070- 62,960	17	1,049,241
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	276	11,185,430
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	82	3,074,251
1520	SECRETARY	D 901	10216	29,019- 43,167	2	82,812
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	38,413- 55,957	8	365,855
1522	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	18	1,906,904
1523	PARALEGAL AIDE	D 901	30080	36,469- 50,967	2	111,338
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	3	406,160
1526	ELECTRICIAN'S HELPER	D 901	91722	56,820- 98,136	1	54,992
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	45,758-196,574	5	662,144
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	91	6,051,014
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	8	722,788
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	58,626- 79,820	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 RACKET'S INVES	D 901	30832	55,231- 72,183	6	587,184

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	52,470- 69,987	39	2,900,368
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	15	746,064
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	58	5,863,000
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 50,355	1	67,846
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- 46,082	6	277,641
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	2	171,738
1919	CARPENTER	D 901	92005	76,204- 87,090	4	304,816
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	41,593- 60,510	2	121,020
SUBTOTAL FOR OBJECT 001					1,233	85,061,214

POSITION SCHEDULE FOR U/A 001	1,233	85,061,214
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-209	-14,418,324
TOTAL FOR U/A 001	1,024	70,642,890

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		615,222					615,222-
		SUBTOTAL FOR OTHR SER&CHR			615,222					615,222-
		SUBTOTAL FOR BUDGET CODE 5601			615,222					615,222-
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					1,178,129			410,742		767,387-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		175,850		85,850		90,000-
		100	SUPPLIES + MATERIALS - GENERAL		166,575		169,922		3,347
		101	PRINTING SUPPLIES		110,000		88,000		22,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		24,000				24,000-
		117	POSTAGE		85,000		93,000		8,000
		169	MAINTENANCE SUPPLIES		48,000		95,000		47,000
		170	CLEANING SUPPLIES		19,000		35,000		16,000
		199	DATA PROCESSING SUPPLIES		51,799		22,799		29,000-
			SUBTOTAL FOR SUPPLYS&MATL		681,060		661,472		19,588-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		81,000		60,000
			302 TELECOMMUNICATIONS EQUIPMENT		56,000		100,000		44,000
			305 MOTOR VEHICLES				28,000		28,000
			314 OFFICE FURITURE		410,000		60,000		350,000-
			315 OFFICE EQUIPMENT		24,498		44,498		20,000
			319 SECURITY EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		31,000		150,000		119,000
			337 BOOKS-OTHER		41,746		31,746		10,000-
			338 LIBRARY BOOKS		154,000		60,000		94,000-
			SUBTOTAL FOR PROPTY&EQUIP		738,244		570,244		168,000-
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		61,678		11,651		50,027-
			402 TELEPHONE & OTHER COMMUNICATNS		550,764		127,122		423,642-
			403 OFFICE SERVICES		81,000		53,187		27,813-
			407 MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
			412 RENTALS OF MISC.EQUIP		11,956		14,356		2,400
			414 RENTALS - LAND BLDGS & STRUCTS		1,204,991		1,245,340		40,349
			417 ADVERTISING		18,152		32,152		14,000
		856001	42C HEAT LIGHT & POWER		1,184,001		1,321,635		137,634
			423 HEAT LIGHT & POWER		3,982		3,982		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431	LEASING OF MISC EQUIP		72,931		1,000		71,931-
		432	LEASING OF DATA PROC EQUIP				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		67,501		59,501		8,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,501		11,501		10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		122,501		99,501		23,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		50,501		45,501		5,000-
		460	SPECIAL EXPENSE		224,768		473,616		248,848
		465	OBLIGATORY COUNTY EXPENSES		199,764		492,831		293,067
		499	OTHER EXPENSES - GENERAL				1		1
		SUBTOTAL FOR OTHR SER&CHR			3,904,333		4,034,208		129,875
60		600	CONTRACTUAL SERVICES GENERAL	1	60,000	1	14,000		46,000-
		602	TELECOMMUNICATIONS MAINT	1	127,302	1	277,802		150,500
		608	MAINT & REP GENERAL	1	85,000	1	79,610		5,390-
		612	OFFICE EQUIPMENT MAINTENANCE	1	72,500	1	133,000		60,500
		613	DATA PROCESSING EQUIPMENT	1	88,731	1	138,000		49,269
		615	PRINTING CONTRACTS	1	68,000	1	146,000		78,000
		622	TEMPORARY SERVICES	1	25,000	1	30,000		5,000
		624	CLEANING SERVICES	1	13,000	1	20,000		7,000
		686	PROF SERV OTHER	1	37,774	1	140,000		102,226
		SUBTOTAL FOR CNTRCTL SVCS		9	577,307	9	978,412		401,105
		SUBTOTAL FOR BUDGET CODE 0101		9	5,900,944	9	6,244,336		343,392
		TOTAL FOR EXECUTIVE MANAGEMENT		9	5,900,944	9	6,244,336		343,392
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10		100	SUPPLIES + MATERIALS - GENERAL		48,620		81,825		33,205
		SUBTOTAL FOR SUPPLYS&MATL			48,620		81,825		33,205
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201					48,620			151,177		102,557
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					53,620			151,177		97,557
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		

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		160,000				160,000-	
		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		494,000				494,000-	
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		91,000				91,000-	
		431 LEASING OF MISC EQUIP		21,000				21,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,000				61,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		274,000				274,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		65,000				65,000-	
		460 SPECIAL EXPENSE		447,000				447,000-	
		465 OBLIGATORY COUNTY EXPENSES		350,000				350,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,433,000				1,433,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		372,000				372,000-	
		602 TELECOMMUNICATIONS MAINT		130,000				130,000-	
		608 MAINT & REP GENERAL		60,000				60,000-	
		613 DATA PROCESSING EQUIPMENT		806,000				806,000-	
		622 TEMPORARY SERVICES		100,000				100,000-	
		686 PROF SERV OTHER		50,000				50,000-	

EXECUTIVE BUDGET - 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 FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,518,000			1,518,000-
SUBTOTAL FOR BUDGET CODE 9500				3,700,000			3,700,000-
TOTAL FOR CONVERSION NAME				3,700,000			3,700,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	11,312,716	9	7,286,278	4,026,438-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,389,029	11,312,716	1,436,663	7,286,278	4,026,438-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		11,312,716		6,974,009	4,338,707-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,311,686		6,412,736	101,050
OTHER CATEGORICAL		3,700,000			3,700,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,240,974		480,023	760,951-
FEDERAL - C.D.					
FEDERAL - OTHER		11,436			11,436-
INTRA-CITY SALES		48,620		81,250	32,630
TOTAL		11,312,716		6,974,009	4,338,707-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	85,183,589	1,024	78,985,089	6,198,500-
FINANCIAL PLAN SAVINGS		3,331,237-		3,331,237-	
APPROPRIATION	1,024	81,852,352	1,024	75,653,852	6,198,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,190,620	71,832,709	3,642,089
OTHER CATEGORICAL	6,565,550		6,565,550-
CAPITAL FUNDS - I.F.A.			
STATE	5,682,609	3,247,393	2,435,216-
FEDERAL - C.D.			
FEDERAL - OTHER	537,529		537,529-
INTRA-CITY SALES	876,044	573,750	302,294-
TOTAL	81,852,352	75,653,852	6,198,500-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,389,029	11,312,716	1,436,663	7,286,278	4,026,438-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		11,312,716		6,974,009	4,338,707-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,311,686		6,412,736	101,050
OTHER CATEGORICAL		3,700,000			3,700,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,240,974		480,023	760,951-
FEDERAL - C.D.					
FEDERAL - OTHER		11,436			11,436-
INTRA-CITY SALES		48,620		81,250	32,630
TOTAL		11,312,716		6,974,009	4,338,707-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,024	85,183,589	1,024	78,985,089	6,198,500-
FINANCIAL PLAN SAVINGS		3,331,237-		3,331,237-	
APPROPRIATION	1,024	81,852,352	1,024	75,653,852	6,198,500-
OTPS					
TOTALS FOR OPERATING BUDGET		11,312,716		7,286,278	4,026,438-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		11,312,716		6,974,009	4,338,707-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,024	96,496,305	1,024	86,271,367	10,224,938-
FINANCIAL PLAN SAVINGS		3,331,237-		3,643,506-	312,269-
APPROPRIATION	1,024	93,165,068	1,024	82,627,861	10,537,207-
FUNDING					
CITY		74,502,306		78,245,445	3,743,139
OTHER CATEGORICAL		10,265,550			10,265,550-
CAPITAL FUNDS - I.F.A.					
STATE		6,923,583		3,727,416	3,196,167-
FEDERAL - C.D.					
FEDERAL - OTHER		548,965			548,965-
INTRA-CITY SALES		924,664		655,000	269,664-
TOTAL FUNDING		93,165,068		82,627,861	10,537,207-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		404,299					404,299-
SUBTOTAL FOR F/T SALARIED					404,299				404,299-
SUBTOTAL FOR BUDGET CODE 0402					404,299				404,299-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
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				1,000,530		23,387		977,143-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# 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	700	41,507,013	700	43,261,385	1,754,372
SUBTOTAL FOR F/T SALARIED			700	41,507,013	700	43,261,385	1,754,372
03 UNSALARIED		031 UNSALARIED		15,171		17,584	2,413
SUBTOTAL FOR UNSALARIED				15,171		17,584	2,413
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	41,840,672	700	43,597,457	1,756,785
TOTAL FOR EXECUTIVE MANAGEMENT			700	41,840,672	700	43,597,457	1,756,785
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,357,553	14	2,426,189	68,636
SUBTOTAL FOR F/T SALARIED			14	2,357,553	14	2,426,189	68,636
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		049 BACKPAY - PRIOR YEARS		1			1	
		SUBTOTAL FOR ADD GRS PAY		18,002			18,002	
		SUBTOTAL FOR BUDGET CODE 0314	14	2,375,555	14	2,444,191		68,636
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	225,191	10	142,921		82,270-
		SUBTOTAL FOR F/T SALARIED	10	225,191	10	142,921		82,270-
		SUBTOTAL FOR BUDGET CODE 0316	10	225,191	10	142,921		82,270-
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: 0322 STOP DRIVING WHILE INTOXICATED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000				100,000-
		SUBTOTAL FOR F/T SALARIED		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0322		100,000				100,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		328,214		15,885		312,329-
		SUBTOTAL FOR F/T SALARIED		328,214		15,885		312,329-
		SUBTOTAL FOR BUDGET CODE 0326		328,214		15,885		312,329-
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

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,625					82,625-
SUBTOTAL FOR F/T SALARIED					82,625				82,625-
SUBTOTAL FOR BUDGET CODE 0366					82,625				82,625-
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	3,919,403	24	2,638,287			1,281,116-
TOTAL FOR PERSONAL SERVICES			724	46,760,605	724	46,259,131			501,474-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	46,760,605	724	46,259,131	501,474-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	46,760,605	724	44,233,788	2,526,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,237,525		41,127,175	110,350-
OTHER CATEGORICAL		51,224			51,224-
CAPITAL FUNDS - I.F.A.					
STATE		3,336,892		2,571,613	765,279-
FEDERAL - C.D.					
FEDERAL - OTHER		1,452,354			1,452,354-
INTRA-CITY SALES		682,610		535,000	147,610-
TOTAL		46,760,605		44,233,788	2,526,817-

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	71,585
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	45,978- 75,630	3	177,786
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	108,967
0242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 56,672	15	609,822
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	348,000
0355	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
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
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1106	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	1	45,156
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	323	22,012,187
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	6	529,814
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- 88,649	5	379,474
1125	STAFF ANALYST	D 902	12626	45,029- 67,459	1	53,348
1126	CERTIFIED LOCAL AREA NETW	D 902	13691	70,641-111,892	1	107,184
1127	CERTIFIED APPLICATIONS DE	D 902	13693	70,641-111,892	1	107,266
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	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	18	956,687
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 94,528	4	285,724
1154	COMPUTER AIDE	D 902	13620	39,747- 55,553	1	46,555
1159	SUPERVISING COMPUTER SERV	D 902	13616	59,604- 77,224	1	77,224
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	5	236,656
1165	SPECIAL OFFICER	D 902	70810	32,879- 40,704	4	144,711
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	330,146
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	16	940,023
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	9	465,611
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	38,413- 55,957	2	95,205
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	35,070- 62,960	4	236,437
1201	REPORTER/STENOGRAPHER	D 902	10212	35,070- 62,960	5	226,682
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	55	2,141,818

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						
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	104	2,863,425
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 56,672	4	174,217
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	8	466,012
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	63	1,911,173
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 56,672	35	1,359,791
1255	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	44,327
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	28,588- 52,966	2	79,805
1275	STOCK WORKER	D 902	12200	24,233- 40,159	1	38,657
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	158,000
2333	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	37,169
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	5	520,000
3233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	2	92,901
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	4	310,500
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	3	115,150
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 56,672	1	32,226
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	305,961
6343	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	1	69,058
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	2	64,771
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	76,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	303,500
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 56,672	1	39,291
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	72,333
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	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	54,569
SUBTOTAL FOR OBJECT 001					796	45,104,040

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				796	45,104,040
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-72	-4,079,762
	TOTAL FOR U/A 001				724	41,024,278

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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-
			460					20,584		20,584-
		SUBTOTAL FOR OTHR SER&CHR						484,831		484,831-
		SUBTOTAL FOR BUDGET CODE 0388						484,831		484,831-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40		OTHR SER&CHR	465					26,265		26,265-
		SUBTOTAL FOR OTHR SER&CHR						26,265		26,265-
		SUBTOTAL FOR BUDGET CODE 0402						26,265		26,265-
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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0422					4,790					4,790-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	457					457-
			117	POSTAGE	600					600-
SUBTOTAL FOR SUPPLYS&MATL					1,057					1,057-
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					629,256					629,256-
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	249,364			188,261		61,103-
			101	PRINTING SUPPLIES	2,000					2,000-
			106	MOTOR VEHICLE FUEL	75,000					75,000-
			117	POSTAGE	70,000			45,000		25,000-
			199	DATA PROCESSING SUPPLIES	573					573-
SUBTOTAL FOR SUPPLYS&MATL					435,538			271,862		163,676-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		1,588		26,041		24,453	
		302	TELECOMMUNICATIONS EQUIPMENT		87,349		87,349			
		314	OFFICE FURITURE		724				724-	
		315	OFFICE EQUIPMENT		775		30,000		29,225	
		332	PURCH DATA PROCESSING EQUIPT		15,927		100,000		84,073	
		337	BOOKS-OTHER		216,385		65,431		150,954-	
		338	LIBRARY BOOKS		18,397		20,000		1,603	
		SUBTOTAL FOR PROPTY&EQUIP				341,145		328,821		12,324-
40		OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,528		57,528			
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,119				11,119-	
	860001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL				18,826		18,826	
		402	TELEPHONE & OTHER COMMUNICATNS		219,023		197,136		21,887-	
		403	OFFICE SERVICES				23,696		23,696	
		404	TRAVELING EXPENSES				2,352		2,352	
		407	MAINT & REP OF MOTOR VEH EQUIP		20,000		10,000		10,000-	
		412	RENTALS OF MISC.EQUIP		140,927		173,683		32,756	
		414	RENTALS - LAND BLDGS & STRUCTS		124,899		124,899			
	856001	42C	HEAT LIGHT & POWER		15,773		17,193		1,420	
		427	DATA PROCESSING SERVICES				15,248		15,248	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4		27,887		27,883	
		460	SPECIAL EXPENSE		420,663		208,913		211,750-	
		465	OBLIGATORY COUNTY EXPENSES		264,529		271,351		6,822	
		499	OTHER EXPENSES - GENERAL				300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR				1,274,465		1,448,712		174,247
60		CNTRCTL SVCS								
		612	OFFICE EQUIPMENT MAINTENANCE	3	13,648	3	43,000		29,352	
		613	DATA PROCESSING EQUIPMENT	1	188,944			1-	188,944-	
		686	PROF SERV OTHER			1	67,000	1	67,000	
		SUBTOTAL FOR CNTRCTL SVCS			4	202,592	4	110,000		92,592-
		SUBTOTAL FOR BUDGET CODE 0101			4	2,253,740	4	2,159,395		94,345-
		TOTAL FOR EXECUTIVE MANAGEMENT			4	2,253,740	4	2,159,395		94,345-

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
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: 0322 STOP DRIVING WHILE INTOXICATED										
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		125,000					125,000-
		337	BOOKS-OTHER		5,000					5,000-
	SUBTOTAL FOR PROPTY&EQUIP				130,000					130,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		85,000					85,000-
	SUBTOTAL FOR OTHR SER&CHR				85,000					85,000-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0322					215,000					215,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	25,636					25,636-
SUBTOTAL FOR OTHR SER&CHR					25,636					25,636-
SUBTOTAL FOR BUDGET CODE 0326					25,636					25,636-
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-
TOTAL FOR INVESTIGATIONS					586,850			326,872		259,978-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	3,469,846	4		2,486,267		983,579-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,021	3,469,846	113,322	2,486,267	983,579-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,469,846		2,382,195	1,087,651-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,029,440		2,008,323	21,117-
OTHER CATEGORICAL		4,790			4,790-
CAPITAL FUNDS - I.F.A.					
STATE		744,028		326,872	417,156-
FEDERAL - C.D.					
FEDERAL - OTHER		629,827			629,827-
INTRA-CITY SALES		61,761		47,000	14,761-
TOTAL		3,469,846		2,382,195	1,087,651-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	46,760,605	724	46,259,131	501,474-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	46,760,605	724	44,233,788	2,526,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,237,525		41,127,175	110,350-
OTHER CATEGORICAL		51,224			51,224-
CAPITAL FUNDS - I.F.A.					
STATE		3,336,892		2,571,613	765,279-
FEDERAL - C.D.					
FEDERAL - OTHER		1,452,354			1,452,354-
INTRA-CITY SALES		682,610		535,000	147,610-
TOTAL		46,760,605		44,233,788	2,526,817-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,021	3,469,846	113,322	2,486,267	983,579-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,469,846		2,382,195	1,087,651-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,029,440		2,008,323	21,117-
OTHER CATEGORICAL		4,790			4,790-
CAPITAL FUNDS - I.F.A.					
STATE		744,028		326,872	417,156-
FEDERAL - C.D.					
FEDERAL - OTHER		629,827			629,827-
INTRA-CITY SALES		61,761		47,000	14,761-
TOTAL		3,469,846		2,382,195	1,087,651-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	724	46,760,605	724	46,259,131	501,474-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	46,760,605	724	44,233,788	2,526,817-
OTPS					
TOTALS FOR OPERATING BUDGET		3,469,846		2,486,267	983,579-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,469,846		2,382,195	1,087,651-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	724	50,230,451	724	48,745,398	1,485,053-
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	724	50,230,451	724	46,615,983	3,614,468-
FUNDING					
CITY		43,266,965		43,135,498	131,467-
OTHER CATEGORICAL		56,014			56,014-
CAPITAL FUNDS - I.F.A.					
STATE		4,080,920		2,898,485	1,182,435-
FEDERAL - C.D.					
FEDERAL - OTHER		2,082,181			2,082,181-
INTRA-CITY SALES		744,371		582,000	162,371-
TOTAL FUNDING		50,230,451		46,615,983	3,614,468-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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	59,647,320	868	60,092,300		444,980	
SUBTOTAL FOR F/T SALARIED				868	59,647,320	868	60,092,300	444,980	
02 OTH SALARIED		021 PART-TIME POSITIONS		791,711		792,043		332	
				3680					

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					791,711				332
03 UNSALARIED		031 UNSALARIED		61,382		75,930			14,548
SUBTOTAL FOR UNSALARIED					61,382				14,548
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	60,944,967	868		61,404,827	459,860
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,048,504	66	3,199,139			150,635
SUBTOTAL FOR F/T SALARIED				66	3,048,504	66		3,199,139	150,635
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	3,196,824	66		3,347,459	150,635
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		403,667		34,900		368,767-	
		SUBTOTAL FOR F/T SALARIED		403,667		34,900		368,767-	
		SUBTOTAL FOR BUDGET CODE 0401		403,667		34,900		368,767-	
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: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
		SUBTOTAL FOR F/T SALARIED		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 0503		300,000				300,000-	
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: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
		SUBTOTAL FOR F/T SALARIED		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 0524		300,000				300,000-	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,565				24,565-	
		SUBTOTAL FOR F/T SALARIED		24,565				24,565-	
		SUBTOTAL FOR BUDGET CODE 0602		24,565				24,565-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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: 0609 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		428,109				428,109-
		SUBTOTAL FOR F/T SALARIED		428,109				428,109-
		SUBTOTAL FOR BUDGET CODE 0609		428,109				428,109-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		257,284				257,284-
		SUBTOTAL FOR F/T SALARIED		257,284				257,284-
		SUBTOTAL FOR BUDGET CODE 0615		257,284				257,284-
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		
BUDGET CODE: 0907 DTAP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,117				9,117-
		SUBTOTAL FOR F/T SALARIED		9,117				9,117-
		SUBTOTAL FOR BUDGET CODE 0907		9,117				9,117-
TOTAL FOR EXECUTIVE & MANAGERIAL			937	66,238,594	937	64,870,973		1,367,621-
TOTAL FOR PERSONAL SERVICES			937	66,890,152	937	64,927,610		1,962,542-
			3683					

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	66,890,152	937	64,927,610	1,962,542-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	937	64,008,871	937	62,046,329	1,962,542-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,161,258		58,635,948	474,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,236,893		3,410,381	826,512-
FEDERAL - C.D.					
FEDERAL - OTHER		1,280,720			1,280,720-
INTRA-CITY SALES		330,000			330,000-
TOTAL		64,008,871		62,046,329	1,962,542-

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	413	32,098,556
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	45,758-196,574	1	166,389
2025	ADMINISTRATIVE MANAGER	D 903	10025	45,758-196,574	44	3,633,595
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	45,978- 75,630	13	714,796
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	58,626- 79,820	2	160,857
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	5	466,762
2070	SUPERVISING RACKETS INVES	D 903	30832	55,231- 72,183	20	1,490,872
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2080	CONFIDENTIAL SECRETARY	D 903	10204	36,168- 46,566	1	99,437
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	7	322,379
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	35,070- 62,960	16	754,860
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 81,782	1	57,445
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	52,470- 69,987	16	1,062,262
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	8	352,791
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	53	2,896,351
2170	OFFICE ASSISTANT	D 903	10115	25,414- 65,518	1	32,741
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	28,588- 52,966	9	366,076
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 56,672	14	574,961
2205	ACCOUNTANT	D 903	40510	39,159- 51,146	1	54,080
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	21	559,953
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	2	118,405
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	228	9,507,514
2290	MAINTENANCE WORKER	D 903	90698	33,742- 50,446	1	50,446
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	80	2,579,641
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	31,454- 35,573	2	70,202
5700	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	1	56,808
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	64,574- 94,528	1	69,529
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	79,462-115,470	1	89,393
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	49,676- 70,607	1	57,952
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	45,758-196,574	1	76,072
6206	SUPERVISING COMPUTER SERV	D 903	13616	59,604- 77,224	1	72,225
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	57,533
7415	SUPERVISING RACKETS INVES	D 903	30832	55,231- 72,183	1	75,019
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	1	49,530
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	26	1,516,397

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	CURRENT CONDITION FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				1,028	64,467,561

	POSITION SCHEDULE FOR U/A 001				1,028	64,467,561
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-91	-5,706,759
	TOTAL FOR U/A 001				937	58,760,802

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	9,875					9,875-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	132,954			132,954		
		860001	10X	SUPPLIES + MATERIALS - GENERAL	485,522			970,252		484,730
			100	SUPPLIES + MATERIALS - GENERAL	4,940					4,940-
			101	PRINTING SUPPLIES	4,940					4,940-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,522			15,000		13,478

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		105,784		60,000		45,784-
			199 DATA PROCESSING SUPPLIES		29,832		27,000		2,832-
			SUBTOTAL FOR SUPPLYS&MATL		774,929		1,237,706		462,777
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		4,290		25,000		20,710
			302 TELECOMMUNICATIONS EQUIPMENT		17,542		138,390		120,848
			305 MOTOR VEHICLES		186,865				186,865-
			314 OFFICE FURITURE		4,000		10,000		6,000
			315 OFFICE EQUIPMENT		20,000		20,000		
			319 SECURITY EQUIPMENT		12,500		10,000		2,500-
			332 PURCH DATA PROCESSING EQUIPT		20,869		113,700		92,831
			337 BOOKS-OTHER		18,174		68,500		50,326
			338 LIBRARY BOOKS		62,385				62,385-
			SUBTOTAL FOR PROPTY&EQUIP		346,625		385,590		38,965
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		55,000		55,000		
			402 TELEPHONE & OTHER COMMUNICATNS		315,000		315,000		
			403 OFFICE SERVICES		54,426		60,426		6,000
			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		11,441,216		141,196
			412 RENTALS OF MISC.EQUIP		23,620		23,620		
			417 ADVERTISING		2,000		2,000		
	856001		42C HEAT LIGHT & POWER		1,087,221		785,690		301,531-
			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		211,982		96,982		115,000-
			465 OBLIGATORY COUNTY EXPENSES		843,792		599,454		244,338-
			499 OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		14,108,334		13,843,883		264,451-
60 CNTRCTL SVCS			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-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	16,089,564	10	15,826,173	5-	263,391-	
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
40		OTHER SER&CHR 460 SPECIAL EXPENSE		56,965				56,965-	
		SUBTOTAL FOR OTHER SER&CHR		56,965				56,965-	
		SUBTOTAL FOR BUDGET CODE 0401		56,965				56,965-	
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		OTHER SER&CHR 406 PROFESSIONAL SVCS CONTRACTUAL		3,000				3,000-	
		SUBTOTAL FOR OTHER SER&CHR		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 0501		15,000				15,000-	
BUDGET CODE: 0503 REENTRY TASK FORCE									
40		OTHER SER&CHR 460 SPECIAL EXPENSE		80,000				80,000-	
		SUBTOTAL FOR OTHER SER&CHR		80,000				80,000-	
		SUBTOTAL FOR BUDGET CODE 0503		80,000				80,000-	
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,135		46,770		40,635	
		117 POSTAGE		1,200				1,200-	
		SUBTOTAL FOR SUPPLYS&MATL		7,335		46,770		39,435	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,681		28,500		13,819	
		SUBTOTAL FOR PROPTY&EQUIP		14,681		28,500		13,819	
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				22,500		22,500	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		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		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		62,304				62,304-	
		SUBTOTAL FOR BUDGET CODE 0523		97,770		97,770			
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,600				45,600-	
		SUBTOTAL FOR SUPPLYS&MATL		45,600				45,600-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,685				20,685-	
		SUBTOTAL FOR PROPTY&EQUIP		20,685				20,685-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		27,600				27,600-	
		SUBTOTAL FOR OTHR SER&CHR		27,600				27,600-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,120				51,120-	
		SUBTOTAL FOR CNTRCTL SVCS		51,120				51,120-	
		SUBTOTAL FOR BUDGET CODE 0524		145,005				145,005-	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		9,150				9,150-	
		SUBTOTAL FOR OTHR SER&CHR		9,150				9,150-	
		SUBTOTAL FOR BUDGET CODE 0602		9,150				9,150-	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,457				17,457-	
		SUBTOTAL FOR PROPTY&EQUIP		17,457				17,457-	
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		112,214				112,214-	
		453 OVERNIGHT TRVL EXP-GENERAL		8,424				8,424-	
		460 SPECIAL EXPENSE		42,211				42,211-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				162,849				162,849-
SUBTOTAL FOR BUDGET CODE 0615				180,306				180,306-
BUDGET CODE: 0907 DTAP GRANT								
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		15,026				15,026-
SUBTOTAL FOR OTHR SER&CHR				15,026				15,026-
SUBTOTAL FOR BUDGET CODE 0907				15,026				15,026-
TOTAL FOR EXECUTIVE & MANAGERIAL			15	16,688,786	10	15,923,943	5-	764,843-
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	16,796,079	10	15,923,943	5-	872,136-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,532,070	16,796,079	12,361,860	15,923,943	872,136-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,070,466		15,198,330	872,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,461,721		15,198,330	263,391-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		298,156			298,156-
FEDERAL - C.D.					
FEDERAL - OTHER		310,589			310,589-
INTRA-CITY SALES					
TOTAL		16,070,466		15,198,330	872,136-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	66,890,152	937	64,927,610	1,962,542-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	937	64,008,871	937	62,046,329	1,962,542-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,161,258		58,635,948	474,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,236,893		3,410,381	826,512-
FEDERAL - C.D.					
FEDERAL - OTHER		1,280,720			1,280,720-
INTRA-CITY SALES		330,000			330,000-
TOTAL		64,008,871		62,046,329	1,962,542-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,532,070	16,796,079	12,361,860	15,923,943	872,136-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,070,466		15,198,330	872,136-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,461,721	15,198,330	263,391-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	298,156		298,156-
FEDERAL - C.D.			
FEDERAL - OTHER	310,589		310,589-
INTRA-CITY SALES			
TOTAL	16,070,466	15,198,330	872,136-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	937	66,890,152	937	64,927,610	1,962,542-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	937	64,008,871	937	62,046,329	1,962,542-
OTPS					
TOTALS FOR OPERATING BUDGET		16,796,079		15,923,943	872,136-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,070,466		15,198,330	872,136-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	937	83,686,231	937	80,851,553	2,834,678-
FINANCIAL PLAN SAVINGS		3,606,894-		3,606,894-	
APPROPRIATION	937	80,079,337	937	77,244,659	2,834,678-
FUNDING					
CITY		73,622,979		73,834,278	211,299
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,535,049		3,410,381	1,124,668-
FEDERAL - C.D.					
FEDERAL - OTHER		1,591,309			1,591,309-
INTRA-CITY SALES		330,000			330,000-
TOTAL FUNDING		80,079,337		77,244,659	2,834,678-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		652,685		28,243		624,442-	
SUBTOTAL FOR F/T SALARIED				652,685		28,243		624,442-	
SUBTOTAL FOR BUDGET CODE 0400				652,685		28,243		624,442-	
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,828				41,828-	
SUBTOTAL FOR F/T SALARIED				41,828				41,828-	
SUBTOTAL FOR BUDGET CODE 0480				41,828				41,828-	
BUDGET CODE: 0640 PSN Anti-Gang Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,696				72,696-	
SUBTOTAL FOR F/T SALARIED				72,696				72,696-	
SUBTOTAL FOR BUDGET CODE 0640				72,696				72,696-	
BUDGET CODE: 0650 Financial Exploitation of the Elderly									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-	
SUBTOTAL FOR F/T SALARIED				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 0650				50,000				50,000-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0730					41,576			41,576-	
BUDGET CODE: 0740 Byrne Justice Assistance (JAG) Award									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000				100,000-	
SUBTOTAL FOR F/T SALARIED					100,000			100,000-	
SUBTOTAL FOR BUDGET CODE 0740					100,000			100,000-	
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: 0760 State Felony Domestic Violence Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,633				44,633-	
SUBTOTAL FOR F/T SALARIED					44,633			44,633-	
SUBTOTAL FOR BUDGET CODE 0760					44,633			44,633-	
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					1,148,418		58,243	1,090,175-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	36,174,630	492	36,961,304		786,674	
SUBTOTAL FOR F/T SALARIED				492	36,174,630	492	36,961,304	786,674	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		216,200		216,330		130	
SUBTOTAL FOR UNSALARIED					216,200		216,330	130	
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	37,203,507	492	37,490,311		286,804	
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,375,408	33	1,448,288		72,880	
SUBTOTAL FOR F/T SALARIED				33	1,375,408	33	1,448,288	72,880	
SUBTOTAL FOR BUDGET CODE 0308			33	1,375,408	33	1,448,288		72,880	
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,683				246,683-	
SUBTOTAL FOR F/T SALARIED					246,683			246,683-	
SUBTOTAL FOR BUDGET CODE 0310				246,683				246,683-	
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		338,790		17,180		321,610-	
SUBTOTAL FOR F/T SALARIED					338,790		17,180	321,610-	
SUBTOTAL FOR BUDGET CODE 0520				338,790		17,180		321,610-	
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-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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			304,050			304,050-
SUBTOTAL FOR F/T SALARIED			304,050			304,050-
SUBTOTAL FOR BUDGET CODE 0904			304,050			304,050-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			93,624			93,624-
SUBTOTAL FOR F/T SALARIED			93,624			93,624-
SUBTOTAL FOR BUDGET CODE 0944			93,624			93,624-
BUDGET CODE: 0950 AUTO CRIME FUNDING						
01 F/T SALARIED 001 FULL YEAR POSITIONS			576,918		32,372	544,546-
SUBTOTAL FOR F/T SALARIED			576,918		32,372	544,546-
SUBTOTAL FOR BUDGET CODE 0950			576,918		32,372	544,546-
TOTAL FOR EXECUTIVE MANAGEMENT		525	40,365,502	525	39,016,697	1,348,805-
TOTAL FOR PERSONAL SERVICES		525	41,513,920	525	39,074,940	2,438,980-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	41,513,920	525	39,074,940	2,438,980-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	525	39,811,165	525	37,372,185	2,438,980-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,634,237		35,937,400	303,163
OTHER CATEGORICAL		114,272			114,272-
CAPITAL FUNDS - I.F.A.					
STATE		3,199,379		1,434,785	1,764,594-
FEDERAL - C.D.					
FEDERAL - OTHER		863,277			863,277-
INTRA-CITY SALES					
TOTAL		39,811,165		37,372,185	2,438,980-

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	1,895,451
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	20,404,236
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- 67,459	1	80,381
1145	ASSOCIATE STAFF ANALYST	D 904	12627	57,245- 88,649	2	147,985
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	20	1,298,960
1155	PRIVATE SECRETARY	D 904	10202	80,000- 88,746	1	93,746
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	45,758-196,574	1	123,468
1165	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	89,354
1166	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	6	486,620
1169	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	118,472
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	28	1,613,941
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	54,569
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	3	177,494
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	2	119,871
1189	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	67,715
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	35,070- 62,960	3	120,668
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	35,070- 62,960	11	707,566
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	28,588- 52,966	8	408,306
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 56,672	34	1,587,559
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	19	887,627
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	36	1,025,220
1396	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	39,051
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	77	3,174,779
1402	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	37,169
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	10	354,547
1501	COMMUNITY ASSISTANT	D 904	56056	31,454- 35,573	2	64,427
1502	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	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	1	122,500
1516	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	89,560
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	2	109,138
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	51,835- 74,513	1	68,842
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858-100,034	2	185,218

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						
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	52,322- 70,810	7	435,284
1532	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	1	67,671
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	291,000
1536	SUPERVISOR III (SOCIAL SE	D 904	52313	64,424- 83,038	1	73,758
1538	*CERTIFIED APPLICATIONS	D D 904	13693	70,641-111,892	1	87,610
1540	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	46,223
SUBTOTAL FOR OBJECT 001					577	39,557,325

POSITION SCHEDULE FOR U/A 001					577	39,557,325
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-52	-3,564,958
TOTAL FOR U/A 001					525	35,992,367

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0670 Special Investigation								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100	SUPPLIES + MATERIALS - GENERAL		11,784		12,500	716
		110	FOOD & FORAGE SUPPLIES		700		700	
		117	POSTAGE		500		600	100
		169	MAINTENANCE SUPPLIES		1,409		1,600	191
		199	DATA PROCESSING SUPPLIES		494		700	206
		SUBTOTAL FOR SUPPLYS&MATL			15,887		16,100	213
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		1,800		1,400	400-
		SUBTOTAL FOR PROPTY&EQUIP			9,867		9,491	376-
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	18,223	1	21,300	3,077
		SUBTOTAL FOR CNTRCTL SVCS		1	18,769	1	21,800	3,031
		SUBTOTAL FOR BUDGET CODE 0670		1	46,414	1	47,391	977
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		173,666			173,666-
		SUBTOTAL FOR OTHR SER&CHR			173,666			173,666-
		SUBTOTAL FOR BUDGET CODE 1000			173,666		410,742	237,076
TOTAL FOR				1	220,080	1	458,133	238,053

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	10X SUPPLIES + MATERIALS - GENERAL		91,567		61,567		30,000-
			100 SUPPLIES + MATERIALS - GENERAL		153,951		182,951		29,000
			101 PRINTING SUPPLIES		25,441		18,500		6,941-
			106 MOTOR VEHICLE FUEL		500		5,000		4,500
			110 FOOD & FORAGE SUPPLIES		14,000				14,000-
			117 POSTAGE		82,104		31,104		51,000-
			169 MAINTENANCE SUPPLIES		4,500				4,500-
			170 CLEANING SUPPLIES		887		16,800		15,913
			199 DATA PROCESSING SUPPLIES		43,812				43,812-
			SUBTOTAL FOR SUPPLYS&MATL		416,762		315,922		100,840-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,543				3,543-
			302 TELECOMMUNICATIONS EQUIPMENT		831		67,349		66,518
			314 OFFICE FURITURE		9,000				9,000-
			315 OFFICE EQUIPMENT		4,500		59,784		55,284
			332 PURCH DATA PROCESSING EQUIPT		11,742		100,000		88,258
			337 BOOKS-OTHER		10,289		30,289		20,000
			338 LIBRARY BOOKS		214,108		54,108		160,000-
			SUBTOTAL FOR PROPTY&EQUIP		254,013		311,530		57,517
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
			400 CONTRACTUAL SERVICES-GENERAL		500				500-
			402 TELEPHONE & OTHER COMMUNICATNS		137,660		117,660		20,000-
			403 OFFICE SERVICES		16,175		50,175		34,000
			412 RENTALS OF MISC.EQUIP		257,239		179,952		77,287-
			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		203,013		20,499
			424 CLEANING SERVICES		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		34,000		32,000		2,000-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		30,000		10,000
			460 SPECIAL EXPENSE		347,489		17,004		330,485-
			465 OBLIGATORY COUNTY EXPENSES		149,187		546,627		397,440
			499 OTHER EXPENSES - GENERAL				38,000		38,000
			SUBTOTAL FOR OTHR SER&CHR		4,142,715		7,092,087		2,949,372
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,764			1-	2,764-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	1	10,600	1	20,000		9,400	
		612 OFFICE EQUIPMENT MAINTENANCE	7	28,500	7	88,000		59,500	
		613 DATA PROCESSING EQUIPMENT	1	57,000			1-	57,000-	
		619 SECURITY SERVICES	1	243,900	1	83,500		160,400-	
		624 CLEANING SERVICES	1	2,500			1-	2,500-	
		686 PROF SERV OTHER		13,000				13,000-	
		SUBTOTAL FOR CNTRCTL SVCS	12	358,264	9	191,500	3-	166,764-	
		SUBTOTAL FOR BUDGET CODE 0101	12	5,171,754	9	7,911,039	3-	2,739,285	
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		104,544				104,544-	
		465 OBLIGATORY COUNTY EXPENSES		186,374		306,941		120,567	
		SUBTOTAL FOR OTHR SER&CHR		290,918		306,941		16,023	
		SUBTOTAL FOR BUDGET CODE 0308		290,918		306,941		16,023	
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		35,019				35,019-	
		460 SPECIAL EXPENSE		676,896				676,896-	
		SUBTOTAL FOR OTHR SER&CHR		711,915				711,915-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		38,590				38,590-	
		SUBTOTAL FOR CNTRCTL SVCS		38,590				38,590-	
		SUBTOTAL FOR BUDGET CODE 0904		750,505				750,505-	
BUDGET CODE: 0950 AUTO CRIME FUNDING									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		112,600				112,600-	
		SUBTOTAL FOR OTHR SER&CHR		112,600				112,600-	
		SUBTOTAL FOR BUDGET CODE 0950		112,600				112,600-	
		TOTAL FOR EXECUTIVE MANAGEMENT	12	6,325,777	9	8,217,980	3-	1,892,203	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	13	6,545,857	10	8,676,113	3-
						AMOUNT
						2,130,256

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280,000	6,545,857	269,499	8,676,113	2,130,256
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		6,229,876		8,360,132	2,130,256

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,075,853		8,053,191	2,977,338
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		403,518		306,941	96,577-
FEDERAL - C.D.					
FEDERAL - OTHER		750,505			750,505-
INTRA-CITY SALES					
TOTAL		6,229,876		8,360,132	2,130,256

EXECUTIVE BUDGET- FY10

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	41,513,920	525	39,074,940	2,438,980-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	525	39,811,165	525	37,372,185	2,438,980-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,634,237	35,937,400	303,163
OTHER CATEGORICAL	114,272		114,272-
CAPITAL FUNDS - I.F.A.			
STATE	3,199,379	1,434,785	1,764,594-
FEDERAL - C.D.			
FEDERAL - OTHER	863,277		863,277-
INTRA-CITY SALES			
TOTAL	39,811,165	37,372,185	2,438,980-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280,000	6,545,857	269,499	8,676,113	2,130,256
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		6,229,876		8,360,132	2,130,256

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,075,853		8,053,191	2,977,338
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		403,518		306,941	96,577-
FEDERAL - C.D.					
FEDERAL - OTHER		750,505			750,505-
INTRA-CITY SALES					
TOTAL		6,229,876		8,360,132	2,130,256
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	525	41,513,920	525	39,074,940	2,438,980-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	525	39,811,165	525	37,372,185	2,438,980-
OTPS					
TOTALS FOR OPERATING BUDGET		6,545,857		8,676,113	2,130,256
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		6,229,876		8,360,132	2,130,256
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	525	48,059,777	525	47,751,053	308,724-
FINANCIAL PLAN SAVINGS		2,018,736-		2,018,736-	
APPROPRIATION	525	46,041,041	525	45,732,317	308,724-
FUNDING					
CITY		40,710,090		43,990,591	3,280,501
OTHER CATEGORICAL		114,272			114,272-
CAPITAL FUNDS - I.F.A.					
STATE		3,602,897		1,741,726	1,861,171-
FEDERAL - C.D.					
FEDERAL - OTHER		1,613,782			1,613,782-
INTRA-CITY SALES					
TOTAL FUNDING		46,041,041		45,732,317	308,724-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		53,061				53,061-	
SUBTOTAL FOR F/T SALARIED				53,061				53,061-	
SUBTOTAL FOR BUDGET CODE 0402				53,061				53,061-	
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		74,631				74,631-	
SUBTOTAL FOR F/T SALARIED				74,631				74,631-	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				74,631				74,631-
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				448,708		275,121		173,587-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,332,586	88	6,463,858		131,272
SUBTOTAL FOR F/T SALARIED			88	6,332,586	88	6,463,858		131,272
03 UNSALARIED		031 UNSALARIED		191,471		192,578		1,107
SUBTOTAL FOR UNSALARIED				191,471		192,578		1,107
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	6,568,572	88	6,700,951		132,379
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	165,369	4	173,352		7,983
SUBTOTAL FOR F/T SALARIED			4	165,369	4	173,352		7,983

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0206			4	165,369	4	173,352	7,983
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		38,266			38,266-
SUBTOTAL FOR F/T SALARIED				38,266			38,266-
SUBTOTAL FOR BUDGET CODE 0225				38,266			38,266-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,700		14,825	95,875-
SUBTOTAL FOR F/T SALARIED				110,700		14,825	95,875-
SUBTOTAL FOR BUDGET CODE 0311				110,700		14,825	95,875-
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	6,971,429	92	6,892,676	78,753-
TOTAL FOR PERSONAL SERVICES			92	7,420,137	92	7,167,797	252,340-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,420,137	92	7,167,797	252,340-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	7,088,733	92	6,836,393	252,340-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,517,751		6,653,041	135,290
OTHER CATEGORICAL		85,924			85,924-
CAPITAL FUNDS - I.F.A.					
STATE		439,729		183,352	256,377-
FEDERAL - C.D.					
FEDERAL - OTHER		45,329			45,329-
INTRA-CITY SALES					
TOTAL		7,088,733		6,836,393	252,340-

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	41	3,384,972
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	2	81,052
1107	ADMINISTRATIVE MANAGER	D 905	10025	45,758-196,574	1	84,715
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	5	210,517
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	5	227,778
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	9	575,969
1115	REPORTER/STENOGRAPHER	D 905	10212	35,070- 62,960	2	88,284
1141	SECRETARY	D 905	10252	28,588- 52,966	1	38,815
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 56,672	15	667,326
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 88,649	1	83,711
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	147,874
3001	COMMUNITY ASSISTANT	D 905	56056	31,454- 35,573	1	38,141
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	49,528- 61,233	2	110,359
	SUBTOTAL FOR OBJECT 001				97	6,596,700

POSITION SCHEDULE FOR U/A 001	97	6,596,700
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-340,036
TOTAL FOR U/A 001	92	6,256,664

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0103 Administration Special										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,702					22,702-
			460	SPECIAL EXPENSE	20,000					20,000-
				SUBTOTAL FOR OTHR SER&CHR	42,702					42,702-
				SUBTOTAL FOR BUDGET CODE 0103	42,702					42,702-
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	CLEANING SERVICES	1	166				1-	166-
				SUBTOTAL FOR CNRCTL SVCS	166				1-	166-
				SUBTOTAL FOR BUDGET CODE 0606	8,866				1-	8,866-
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	156					156-
			460	SPECIAL EXPENSE	93,351					93,351-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				93,507			93,507-
SUBTOTAL FOR BUDGET CODE 0625				93,507			93,507-
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		13,273			13,273-
SUBTOTAL FOR OTHR SER&CHR				13,273			13,273-
SUBTOTAL FOR BUDGET CODE 1002				13,273			13,273-
TOTAL FOR			1	190,992		7,894	1- 183,098-
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		58,981		16,845	42,136-
		101 PRINTING SUPPLIES		3,540		1,512	2,028-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		106 MOTOR VEHICLE FUEL		15,800		5,000	10,800-
		110 FOOD & FORAGE SUPPLIES		15			15-
		117 POSTAGE		16,925		6,750	10,175-
		199 DATA PROCESSING SUPPLIES		12,726			12,726-
SUBTOTAL FOR SUPPLYS&MATL				109,487		44,355	65,132-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,129		4,082	1,047-
		302 TELECOMMUNICATIONS EQUIPMENT		54			54-
		314 OFFICE FURITURE		1,410		1,000	410-
		315 OFFICE EQUIPMENT		2,530			2,530-
		332 PURCH DATA PROCESSING EQUIPT		4,031		100,000	95,969

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		7,253		5,000		2,253-
			338 LIBRARY BOOKS		14,563		15,000		437
			SUBTOTAL FOR PROPTY&EQUIP		34,970		125,082		90,112
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
			400 CONTRACTUAL SERVICES-GENERAL		12,748		155,951		143,203
			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		7,989		3,000		4,989-
			412 RENTALS OF MISC.EQUIP		39,155				39,155-
			417 ADVERTISING		1,223				1,223-
	856001		42C HEAT LIGHT & POWER		17,973		19,591		1,618
			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		22,595				22,595-
			460 SPECIAL EXPENSE		122,480		95,230		27,250-
			465 OBLIGATORY COUNTY EXPENSES		92,734		26,734		66,000-
			SUBTOTAL FOR OTHR SER&CHR		422,597		453,024		30,427
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,025	1	2,000		1,025-
			607 MAINT & REP MOTOR VEH EQUIP	1	4,801			1-	4,801-
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000		
			613 DATA PROCESSING EQUIPMENT	1	27,460			1-	27,460-
			622 TEMPORARY SERVICES		1,342				1,342-
			686 PROF SERV OTHER	1	42,000	1	67,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS	8	149,628	7	141,000	1-	8,628-
			SUBTOTAL FOR BUDGET CODE 0101	8	716,682	7	763,461	1-	46,779
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	25,861			1-	25,861-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	25,861			1-	25,861-
SUBTOTAL FOR BUDGET CODE 0225			1	25,861			1-	25,861-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		1,380				1,380-
		412 RENTALS OF MISC.EQUIP		14,495				14,495-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				17,875				17,875-
SUBTOTAL FOR BUDGET CODE 0311				17,875				17,875-
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	830,043	7	767,526	3-	62,517-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		11	1,021,035	7	775,420	4- 245,615-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,663	1,021,035	38,756	775,420	245,615-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		988,059		742,444	245,615-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		786,761		738,379	48,382-
OTHER CATEGORICAL		24,750			24,750-
CAPITAL FUNDS - I.F.A.					
STATE		143,793		4,065	139,728-
FEDERAL - C.D.					
FEDERAL - OTHER		32,755			32,755-
INTRA-CITY SALES					
TOTAL		988,059		742,444	245,615-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,420,137	92	7,167,797	252,340-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	7,088,733	92	6,836,393	252,340-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,517,751	6,653,041	135,290
OTHER CATEGORICAL	85,924		85,924-
CAPITAL FUNDS - I.F.A.			
STATE	439,729	183,352	256,377-
FEDERAL - C.D.			
FEDERAL - OTHER	45,329		45,329-
INTRA-CITY SALES			
TOTAL	7,088,733	6,836,393	252,340-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,663	1,021,035	38,756	775,420	245,615-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		988,059		742,444	245,615-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		786,761		738,379	48,382-
OTHER CATEGORICAL		24,750			24,750-
CAPITAL FUNDS - I.F.A.					
STATE		143,793		4,065	139,728-
FEDERAL - C.D.					
FEDERAL - OTHER		32,755			32,755-
INTRA-CITY SALES					
TOTAL		988,059		742,444	245,615-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	92	7,420,137	92	7,167,797	252,340-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	7,088,733	92	6,836,393	252,340-
OTPS					
TOTALS FOR OPERATING BUDGET		1,021,035		775,420	245,615-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		988,059		742,444	245,615-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	8,441,172	92	7,943,217	497,955-
FINANCIAL PLAN SAVINGS		364,380-		364,380-	
APPROPRIATION	92	8,076,792	92	7,578,837	497,955-
FUNDING					
CITY		7,304,512		7,391,420	86,908
OTHER CATEGORICAL		110,674			110,674-
CAPITAL FUNDS - I.F.A.					
STATE		583,522		187,417	396,105-
FEDERAL - C.D.					
FEDERAL - OTHER		78,084			78,084-
INTRA-CITY SALES					
TOTAL FUNDING		8,076,792		7,578,837	497,955-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,300					274,300-
		SUBTOTAL FOR F/T SALARIED		274,300					274,300-
		SUBTOTAL FOR BUDGET CODE 0220		274,300					274,300-
		TOTAL FOR		274,300					274,300-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	12,660,294	118	12,117,306			542,988-
		SUBTOTAL FOR F/T SALARIED	118	12,660,294	118	12,117,306			542,988-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,847		5,851			2,004
		SUBTOTAL FOR OTH SALARIED		3,847		5,851			2,004
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	12,785,762	118	12,244,778			540,984-
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,131		12,986			6,855
		SUBTOTAL FOR F/T SALARIED		6,131		12,986			6,855

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0108				6,131		12,986	6,855
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
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	13,080,450	120	12,393,026	687,424-
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							

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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								
		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	17,347,637	182		16,399,371	948,266-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	17,347,637	182	16,399,371	948,266-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	182	16,628,706	182	15,680,440	948,266-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,110,681		14,553,440	557,241-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,243,725		1,127,000	116,725-
FEDERAL - C.D.					
FEDERAL - OTHER		274,300			274,300-
INTRA-CITY SALES					
TOTAL		16,628,706		15,680,440	948,266-

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 DISTRICT	D 906	96001	45,758-196,574	1	185,000
1105	ASSISTANT DISTRICT ATTORNEY	D 906	30114	31,050-167,610	118	10,290,766
1115	CHIEF RACKETEERS INVESTIGATOR	D 906	30836	45,758-196,574	1	139,873
1116	COMPUTER OPERATIONS MANAGER	D 906	10074	45,758-196,574	1	152,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	45,758-196,574	1	144,000
1136	REPORTER/ STENOGRAPHER (D)	D 906	10212	35,070- 62,960	5	376,330
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 56,672	6	447,991
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	9	478,914
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	6	384,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	37	2,085,507
1197	DIRECTOR OF PUBLIC INFORMATION	D 906	60801	45,758-196,574	1	144,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	45,758-196,574	1	144,853
1206	SENIOR RACKETEERS INVESTIGATOR	D 906	06583	35,741- 70,815	20	1,576,591
SUBTOTAL FOR OBJECT 001					207	16,551,305

POSITION SCHEDULE FOR U/A 001	207	16,551,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-25	-1,998,950
TOTAL FOR U/A 001	182	14,552,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9500 ANCILLARY FUNDS										
30		PROPTY&EQUIP		315	OFFICE EQUIPMENT			5,495		5,495-
		SUBTOTAL FOR PROPTY&EQUIP						5,495		5,495-
40		OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			37,925		37,925-
		SUBTOTAL FOR OTHR SER&CHR						37,925		37,925-
		SUBTOTAL FOR BUDGET CODE 9500						43,420		43,420-
		TOTAL FOR						43,420		43,420-
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			11,000	13,000	2,000
		170			CLEANING SUPPLIES				2,000	2,000
		199			DATA PROCESSING SUPPLIES			27,174	12,000	15,174-
		SUBTOTAL FOR SUPPLYS&MATL						116,183	80,509	35,674-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,000	3,000
				302	TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
				314	OFFICE FURITURE				10,000	10,000
				315	OFFICE EQUIPMENT			4,122	14,000	9,878
				319	SECURITY EQUIPMENT				2,000	2,000
				337	BOOKS-OTHER			17,000	23,000	6,000
				338	LIBRARY BOOKS			62,000	15,000	47,000-
		SUBTOTAL FOR PROPTY&EQUIP						83,122	72,000	11,122-
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	

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		7,378		21,378		14,000
			412 RENTALS OF MISC.EQUIP		2,238		6,000		3,762
			417 ADVERTISING				1,000		1,000
			427 DATA PROCESSING SERVICES		10,500		15,000		4,500
			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		6,000		3,000		3,000-
			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		76,499		32,298		44,201-
			499 OTHER EXPENSES - GENERAL		150,003				150,003-
			SUBTOTAL FOR OTHR SER&CHR		418,469		213,527		204,942-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,398	1	10,500		8,102
		607	MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608	MAINT & REP GENERAL	1	692	1	13,500		12,808
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,257	1	12,000		2,743
		613	DATA PROCESSING EQUIPMENT	1	2,314	1	5,000		2,686
		615	PRINTING CONTRACTS	1	9,000	1	6,000		3,000-
		619	SECURITY SERVICES			1	19,000	1	19,000
		622	TEMPORARY SERVICES			1	12,000	1	12,000
			SUBTOTAL FOR CNTRCTL SVCS	5	23,661	8	102,326	3	78,665
			SUBTOTAL FOR BUDGET CODE 0101	5	641,435	8	468,362	3	173,073-
			TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	641,435	8	468,362	3	173,073-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	684,855	8	468,362	3	216,493-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	684,855	2,557	468,362	216,493-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		654,354		437,861	216,493-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		610,934		437,861	173,073-
OTHER CATEGORICAL		43,420			43,420-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		654,354		437,861	216,493-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	17,347,637	182	16,399,371	948,266-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	182	16,628,706	182	15,680,440	948,266-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,110,681	14,553,440	557,241-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,243,725	1,127,000	116,725-
FEDERAL - C.D.			
FEDERAL - OTHER	274,300		274,300-
INTRA-CITY SALES			
TOTAL	16,628,706	15,680,440	948,266-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	684,855	2,557	468,362	216,493-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		654,354		437,861	216,493-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		610,934		437,861	173,073-
OTHER CATEGORICAL		43,420			43,420-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		654,354		437,861	216,493-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	182	17,347,637	182	16,399,371	948,266-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	182	16,628,706	182	15,680,440	948,266-
OTPS					
TOTALS FOR OPERATING BUDGET		684,855		468,362	216,493-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		654,354		437,861	216,493-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	182	18,032,492	182	16,867,733	1,164,759-
FINANCIAL PLAN SAVINGS		749,432-		749,432-	
APPROPRIATION	182	17,283,060	182	16,118,301	1,164,759-
FUNDING					
CITY		15,721,615		14,991,301	730,314-
OTHER CATEGORICAL		43,420			43,420-
CAPITAL FUNDS - I.F.A.					
STATE		1,243,725		1,127,000	116,725-
FEDERAL - C.D.					
FEDERAL - OTHER		274,300			274,300-
INTRA-CITY SALES					
TOTAL FUNDING		17,283,060		16,118,301	1,164,759-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	619,789	12	577,568	42,221-
		SUBTOTAL FOR F/T SALARIED	12	619,789	12	577,568	42,221-
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	627,239	12	585,018	42,221-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	627,239	12	585,018	42,221-
		TOTAL FOR PERSONAL SERVICES	12	627,239	12	585,018	42,221-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	627,239	12	585,018	42,221-
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	627,239	12	557,208	70,031-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	627,239	557,208	70,031-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	627,239	557,208	70,031-

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	80,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 56,672	4	121,840
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	49,868
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	54,312
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 56,672	1	35,695
SUBTOTAL FOR OBJECT 001					11	547,245

POSITION SCHEDULE FOR U/A 001					11	547,245
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	49,750
TOTAL FOR U/A 001					12	596,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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		6,460			9,596		3,136
			170		500					500-
		SUBTOTAL FOR SUPPLYS&MATL			6,960			9,596		2,636
30		PROPTY&EQUIP	300		2,507			4,690		2,183
			332		3,549					3,549-
			338		2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			8,106			6,740		1,366-
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		

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		598,010	31,474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		629,484		598,010	31,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		629,484		598,010	31,474-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	627,239	12	585,018	42,221-
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	627,239	12	557,208	70,031-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	627,239	557,208	70,031-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 627,239 557,208 70,031-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		598,010	31,474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		629,484		598,010	31,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		629,484		598,010	31,474-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	627,239	12	585,018	42,221-
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	627,239	12	557,208	70,031-
OTPS					
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		598,010	31,474-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,256,723	12	1,214,502	42,221-
FINANCIAL PLAN SAVINGS				59,284-	59,284-
APPROPRIATION	12	1,256,723	12	1,155,218	101,505-
FUNDING					
CITY		1,256,723		1,155,218	101,505-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,256,723		1,155,218	101,505-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	443,423	7	397,885	45,538-
		SUBTOTAL FOR F/T SALARIED	7	443,423	7	397,885	45,538-
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	444,722	7	399,184	45,538-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	444,722	7	399,184	45,538-
		TOTAL FOR PERSONAL SERVICES	7	444,722	7	399,184	45,538-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	444,722	7	399,184	45,538-
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	444,722	7	380,155	64,567-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	444,722	380,155	64,567-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 444,722 380,155 64,567-

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	267,970
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 56,672	1	39,754
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	50,833
1124	DECEDENT PROPERTY AGENT	D 942	10142	35,759- 47,817	1	44,031
	SUBTOTAL FOR OBJECT 001				7	402,588

POSITION SCHEDULE FOR U/A 001					7	402,588
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					7	402,588

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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-

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		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		64,499		44,174	20,325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,499		44,174	20,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,499		44,174	20,325-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	444,722	7	399,184	45,538-
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	444,722	7	380,155	64,567-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	444,722	380,155	64,567-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 444,722 380,155 64,567-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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		64,499		44,174	20,325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,499		44,174	20,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,499		44,174	20,325-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7	444,722	7	399,184	45,538-
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	444,722	7	380,155	64,567-
OTPS					
TOTALS FOR OPERATING BUDGET		64,499		46,499	18,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		64,499		44,174	20,325-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	509,221	7	445,683	63,538-
FINANCIAL PLAN SAVINGS				21,354-	21,354-
APPROPRIATION	7	509,221	7	424,329	84,892-
FUNDING					
CITY		509,221		424,329	84,892-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		509,221		424,329	84,892-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	548,548	11	503,394	45,154-
		SUBTOTAL FOR F/T SALARIED	11	548,548	11	503,394	45,154-
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	552,006	11	506,852	45,154-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	552,006	11	506,852	45,154-
		TOTAL FOR PERSONAL SERVICES	11	552,006	11	506,852	45,154-

EXECUTIVE BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	552,006	11	506,852	45,154-
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	552,006	11	482,678	69,328-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	552,006	482,678	69,328-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	552,006	482,678	69,328-
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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	52,322- 70,810	1	43,264
1000	DEPUTY PUBLIC ADMINISTATO	D 943	10139	33,000-113,500	3	203,942
1110	COMMUNITY COORDINATOR	D 943	56058	52,322- 70,810	1	56,914
1130	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	2	76,548
1140	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	1	37,873
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,384
	SUBTOTAL FOR OBJECT 001				9	461,925

	POSITION SCHEDULE FOR U/A 001				9	461,925
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	102,650
	TOTAL FOR U/A 001				11	564,575

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		45,449		43,174	2,275-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,449		43,174	2,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,449		43,174	2,275-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	552,006	11	506,852	45,154-
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	552,006	11	482,678	69,328-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	552,006	482,678	69,328-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 552,006 482,678 69,328-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		45,449		43,174	2,275-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,449		43,174	2,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,449		43,174	2,275-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	552,006	11	506,852	45,154-
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	552,006	11	482,678	69,328-
OTPS					
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		45,449		43,174	2,275-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	597,455	11	552,301	45,154-
FINANCIAL PLAN SAVINGS				26,449-	26,449-
APPROPRIATION	11	597,455	11	525,852	71,603-
FUNDING					
CITY		597,455		525,852	71,603-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		597,455		525,852	71,603-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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	451,053	8	403,923	47,130-
		SUBTOTAL FOR F/T SALARIED	8	451,053	8	403,923	47,130-
		SUBTOTAL FOR BUDGET CODE 1000	8	451,053	8	403,923	47,130-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	451,053	8	403,923	47,130-
		TOTAL FOR PERSONAL SERVICES	8	451,053	8	403,923	47,130-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	451,053	8	403,923	47,130-
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	451,053	8	384,607	66,446-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	451,053	384,607	66,446-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	451,053	384,607	66,446-

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	201,265
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	28,588- 52,966	1	32,072
	SUBTOTAL FOR OBJECT 001				8	438,387

POSITION SCHEDULE FOR U/A 001					8	438,387
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	438,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		196			196
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS				786-	786-
APPROPRIATION		15,713		14,927	786-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		14,927	786-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		14,927	786-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	451,053	8	403,923	47,130-
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	451,053	8	384,607	66,446-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	451,053	384,607	66,446-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 451,053 384,607 66,446-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS				786-	786-
APPROPRIATION		15,713		14,927	786-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		14,927	786-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,713		14,927	786-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	451,053	8	403,923	47,130-
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	451,053	8	384,607	66,446-
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS				786-	786-
APPROPRIATION		15,713		14,927	786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	466,766	8	419,636	47,130-
FINANCIAL PLAN SAVINGS				20,102-	20,102-
APPROPRIATION	8	466,766	8	399,534	67,232-
FUNDING					
CITY		466,766		399,534	67,232-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		466,766		399,534	67,232-

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET 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-

EXECUTIVE BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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				14,326-	14,326-
APPROPRIATION	5	339,684	5	272,198	67,486-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	339,684	272,198	67,486-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	339,684	272,198	67,486-

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 03/28/09

EXECUTIVE BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-04/24/09		EXECUTIVE BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,756			2,756
		117 POSTAGE		1,606			1,606
		SUBTOTAL FOR SUPPLYS&MATL		4,362			4,362
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000
		315 OFFICE EQUIPMENT		1,450			1,450
		SUBTOTAL FOR PROPTY&EQUIP		2,450			2,450
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,007			7,007
		403 OFFICE SERVICES		2,460			2,460
		499 OTHER EXPENSES - GENERAL		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

EXECUTIVE BUDGET - 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		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS				1,314-	1,314-
APPROPRIATION		26,281		24,967	1,314-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,281		24,967	1,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,281		24,967	1,314-

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		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				14,326-	14,326-
APPROPRIATION	5	339,684	5	272,198	67,486-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	339,684	272,198	67,486-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 339,684 272,198 67,486-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS				1,314-	1,314-
APPROPRIATION		26,281		24,967	1,314-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,281		24,967	1,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		26,281		24,967	1,314-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY09 - 04/24/09		EXECUTIVE BUDGET 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				14,326-	14,326-
APPROPRIATION	5	339,684	5	272,198	67,486-
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS				1,314-	1,314-
APPROPRIATION		26,281		24,967	1,314-
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-

EXECUTIVE BUDGET - FY10
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00450	CULTURE-RECREATION SERVICE/FEE
00002	REAL PROP TAX 2ND QUART	00460	EDUCATION SERVICES/FEES
00003	REAL PROP TAX 3RD QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00004	REAL PROP TAX 4TH QUART	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00477	ADMIN SERV TO TBTA
00034	REAL PROPERTY TAX LIEN SALES	00478	ADMIN SERV METRO TRANSPORT AUT
00049	ACCRUED REAL ESTATE TAX REVENUE	00482	COMMISSARY FUNDS
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80601	INTERFUND AGREEMENT -WASTE WTR	80965	INTERFUND AGREEMENT - WSP
80640	CAPITAL FUNDS-MISC BUDGET	81001	BRIDGES-IFA
80641	CAPITAL FUNDS-IFA MISC BDGT	81002	IFA - TRAFFIC
80861	CAPITAL FUNDS-IFA	81003	IFA - HIGHWAYS
80881	FISA-IFA	81004	IFA MARINE & AVIATION
80882	IFA-CITYTIME	81005	IFA - RESURFACING
80941	CAPITAL FUNDS-IFA	81021	CAPITAL FUNDS-IFA
80961	CAPITAL FUNDS-IFA	81041	CAPITAL FUNDS-IFA
80962	INTERFUND AGREEMENT -SEWERS	99995	TAX INCREASE PROGRAM
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THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET**

**FOR
FISCAL YEAR 2010**

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	6,244,591,000	6,897,181,000	652,590,000
00002 REAL PROP TAX 2ND QUART	876,378,000	968,948,000	92,570,000
00003 REAL PROP TAX 3RD QUART	6,382,041,303	6,881,802,000	499,760,697
00004 REAL PROP TAX 4TH QUART	1,019,943,697	1,551,804,000	531,860,303
00021 REAL ESTATE TAX REFUNDS	365,000,000-	436,000,000-	71,000,000-
00026 STATE AID SCHOOL TAX RELIEF	143,437,000	154,000,000	10,563,000
00034 REAL PROPERTY TAX LIEN SALES	38,000,000	78,000,000	40,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	161,000,000	185,000,000	24,000,000
REVENUE CLASS SUBTOTAL	14,500,391,000	16,280,735,000	1,780,344,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,555,000,000	4,069,000,000	486,000,000-
REVENUE CLASS SUBTOTAL	4,555,000,000	4,069,000,000	486,000,000-
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	102,000,000	96,000,000	6,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	46,000,000	46,000,000	
00077 MORTGAGE TAX	679,000,000	475,000,000	204,000,000-
00079 AUTO USE TAX	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	855,000,000	645,000,000	210,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	1,118,000,000	723,000,000	395,000,000-
00090 PERSONAL INCOME TAX	8,430,206,000	7,066,002,000	1,364,204,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,486,000,000-	1,283,000,000-	203,000,000
00093 GENERAL CORPORATION TAX	2,853,000,000	2,474,000,000	379,000,000-
00094 REFUNDS OF GENERAL CORP TAX	420,000,000-	450,000,000-	30,000,000-
00095 FINANCIAL CORPORATION TAX	709,000,000	679,000,000	30,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	262,000,000-	201,000,000-	61,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,857,000,000	1,536,000,000	321,000,000-
00100 REFUNDS OF UNICORP BUSN TAX	118,000,000-	81,000,000-	37,000,000
00102 PERS INC TAX CTY EMP NON-RES	116,500,000	96,900,000	19,600,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
00103 UTILITY TAX	397,000,000	391,000,000	6,000,000-
REVENUE CLASS SUBTOTAL	13,194,706,000	10,950,902,000	2,243,804,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	201,300,000	174,990,000	26,310,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	389,000,000	329,000,000	60,000,000-
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	3,800,000	4,250,000	450,000
00122 CONVEYANCE OF REAL PROPERTY TX	828,000,000	613,000,000	215,000,000-
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	1,988,935,000	1,675,275,000	313,660,000-
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.....	680,135,000	596,000,000	84,135,000-
REVENUE CLASS SUBTOTAL	720,135,000	636,000,000	84,135,000-
REVENUE CATEGORY SUBTOTAL	35,814,167,000	34,256,912,000	1,557,255,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,618,000	7,833,000	4,215,000
REVENUE CLASS SUBTOTAL	3,618,000	7,833,000	4,215,000
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	3,683,000	7,898,000	4,215,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	480,000	100,000,000	99,520,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,075,000	2,170,000	2,905,000-
REVENUE CLASS SUBTOTAL	5,555,000	102,170,000	96,615,000
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,141,409,000	1,173,626,000	32,217,000
00522 PAYMENT FROM WATER BOARD	170,851,000	193,902,000	23,051,000
REVENUE CLASS SUBTOTAL	1,312,260,000	1,367,528,000	55,268,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,776,579	1,573,579	203,000-
REVENUE CLASS SUBTOTAL	1,776,579	1,573,579	203,000-
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	1,422,291,579	1,573,971,579	151,680,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	139,928,000	123,458,000	16,470,000-
00859 SUNDRIES	859,603,639	244,361,716	615,241,923-
REVENUE CLASS SUBTOTAL	999,531,639	367,819,716	631,711,923-
REVENUE CATEGORY SUBTOTAL	999,531,639	367,819,716	631,711,923-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,262,214	7,263,617	1,403
REVENUE CLASS SUBTOTAL	7,262,214	7,263,617	1,403
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	289,880,767	304,874,501	14,993,734
REVENUE CLASS SUBTOTAL	289,943,267	304,874,501	14,931,234
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	728,305		728,305-
04261 JUSTICE ASSISTANCE GRANT FUNDS	782,272		782,272-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	249,926		249,926-
REVENUE CLASS SUBTOTAL	2,693,761		2,693,761-
DEPARTMENT of HOMELAND SECUR			
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	40,000		40,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	40,000		40,000-
REVENUE CATEGORY SUBTOTAL	299,939,242	312,138,118	12,198,876
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	50,000		50,000-
29978 STATE AID-PENSION REIMBURSEMNT	1,079,875	1,160,707	80,832
REVENUE CLASS SUBTOTAL	1,129,875	1,160,707	30,832
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	12,218,587	9,364,707	2,853,880-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	405,926	418,365	12,439
31910 OMLR DEFERRED COMPENSATION	1,082,132	1,097,652	15,520
31920 OMLR FLEXIBLE SPENDING PLAN	196,435	197,348	913
31924 WATER AUTHORITY GRANT	1,687,703	1,701,028	13,325

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
31929 UN COMMISSION	4,252		4,252-
31934 TRANSITIONAL FINANCE AUTHORITY	26,977	26,977	
REVENUE CLASS SUBTOTAL	3,403,425	3,441,370	37,945
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,251,185	650,031	1,601,154-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000		8,000,000-
REVENUE CLASS SUBTOTAL	10,251,185	650,031	9,601,154-
REVENUE CATEGORY SUBTOTAL	13,654,610	4,091,401	9,563,209-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	242,089,668	327,389,668	85,300,000
REVENUE CLASS SUBTOTAL	242,089,668	327,389,668	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	254,496,737	339,796,737	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			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	900,000	141,000-
REVENUE CLASS SUBTOTAL	36,216,000	36,075,000	141,000-
REVENUE CATEGORY SUBTOTAL	36,216,000	36,075,000	141,000-
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99995 TAX INCREASE PROGRAM	77,000,000	946,000,000	869,000,000
REVENUE CLASS SUBTOTAL	77,000,000	946,000,000	869,000,000
REVENUE CATEGORY SUBTOTAL	77,000,000	946,000,000	869,000,000
MAYORALTY	38,925,283,394	37,846,152,258	1,079,131,136-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	194,000	122,000	72,000-
REVENUE CLASS SUBTOTAL	194,000	122,000	72,000-
REVENUE CATEGORY SUBTOTAL	194,000	122,000	72,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	636,777		636,777-
REVENUE CLASS SUBTOTAL	636,777		636,777-
REVENUE CATEGORY SUBTOTAL	636,777		636,777-
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	1,005,763	122,000	883,763-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	93,000	55,000	38,000-
REVENUE CLASS SUBTOTAL	93,000	55,000	38,000-
REVENUE CATEGORY SUBTOTAL	93,000	55,000	38,000-
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	55,000	1,359,330-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	235,000	345,000	110,000
REVENUE CLASS SUBTOTAL	235,000	345,000	110,000
REVENUE CATEGORY SUBTOTAL	235,000	345,000	110,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	1,054,555		1,054,555-
REVENUE CLASS SUBTOTAL	1,054,555		1,054,555-
REVENUE CATEGORY SUBTOTAL	1,054,555		1,054,555-
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	1,289,555	367,100	922,455-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	296,400	50,000	246,400-
REVENUE CLASS SUBTOTAL	296,400	50,000	246,400-
REVENUE CATEGORY SUBTOTAL	296,400	50,000	246,400-
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	50,000	290,557-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	
00595 OTHER SERVICES/FEES	57,200		57,200-
REVENUE CLASS SUBTOTAL	270,054	212,854	57,200-
REVENUE CATEGORY SUBTOTAL	415,054	357,854	57,200-
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	3,975,019	15,674
REVENUE CLASS SUBTOTAL	3,959,345	3,975,019	15,674
REVENUE CATEGORY SUBTOTAL	3,959,345	3,975,019	15,674
INTEREST INCOME			
INTEREST INCOME			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	68,870,000	28,420,000	40,450,000-
56003 INTEREST-DEBT SERVICE FUND	18,010,000	670,000	17,340,000-
REVENUE CLASS SUBTOTAL	86,880,000	29,090,000	57,790,000-
REVENUE CATEGORY SUBTOTAL	86,880,000	29,090,000	57,790,000-
OFFICE OF THE COMPTROLLER	95,693,399	38,111,873	57,581,526-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00583 DATA PROCESSING	50,981		50,981-
00595 OTHER SERVICES/FEES	98,629	152,500	53,871
REVENUE CLASS SUBTOTAL	149,610	152,500	2,890
REVENUE CATEGORY SUBTOTAL	149,610	152,500	2,890
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,786,211	7,809	3,778,402-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,585,342	1,587,966	2,997,376-
03267 CITIZEN CORPS	131,039	1,956	129,083-
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	764,995		764,995-
04244 URBAN AREAS SECURITY INITIATIVE	9,564,121	38,131	9,525,990-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	11,798,480		11,798,480-
REVENUE CLASS SUBTOTAL	41,033,772	1,635,862	39,397,910-
REVENUE CATEGORY SUBTOTAL	41,033,772	1,635,862	39,397,910-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	14,264		14,264-
REVENUE CLASS SUBTOTAL	14,264		14,264-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	4,000		4,000-
REVENUE CLASS SUBTOTAL	4,000		4,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE			
30001 SEMO- DISASTER RELIEF	1,657,249		1,657,249-
30555 STATE EMERGENCY AID	3,785		3,785-
REVENUE CLASS SUBTOTAL	1,661,034		1,661,034-
REVENUE CATEGORY SUBTOTAL	1,679,298		1,679,298-
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	43,084,742	1,788,362	41,296,380-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	3,504,754	2,692,565	812,189-
REVENUE CLASS SUBTOTAL	4,036,888	3,224,699	812,189-
REVENUE CATEGORY SUBTOTAL	4,036,888	3,224,699	812,189-
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	282,843	500,000	217,157
00846 AWARDS FROM LITIGATION	28,154,348	15,127,000	13,027,348-
00859 SUNDRIES	10,300,000	8,604,000	1,696,000-
REVENUE CLASS SUBTOTAL	38,737,191	24,231,000	14,506,191-
REVENUE CATEGORY SUBTOTAL	38,737,191	24,231,000	14,506,191-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	67,500	5,093	62,407-
04270 SEXUAL ASSAULT SERVICES	120,000		120,000-
REVENUE CLASS SUBTOTAL	187,500	5,093	182,407-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	187,500	5,093	182,407-
NON-GOVERNMENTAL GRANTS			
NONGOV'T 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	2,043,417	2,075,557	32,140
REVENUE CLASS SUBTOTAL	2,043,417	2,075,557	32,140
REVENUE CATEGORY SUBTOTAL	2,043,417	2,075,557	32,140
LAW DEPARTMENT	47,807,483	30,973,373	16,834,110-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	15,000	76,000	61,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,000,000	1,624,000	376,000-
REVENUE CLASS SUBTOTAL	2,015,000	1,700,000	315,000-
REVENUE CATEGORY SUBTOTAL	2,015,000	1,700,000	315,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	844,000	1,412,000	568,000
00859 SUNDRIES	100,000	150,000	50,000
REVENUE CLASS SUBTOTAL	944,000	1,562,000	618,000
REVENUE CATEGORY SUBTOTAL	944,000	1,562,000	618,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,655,711	1,087,530	2,568,181-
REVENUE CLASS SUBTOTAL	3,655,711	1,087,530	2,568,181-
REVENUE CATEGORY SUBTOTAL	3,655,711	1,087,530	2,568,181-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	391,625	3,144	388,481-
REVENUE CLASS SUBTOTAL	391,625	3,144	388,481-
REVENUE CATEGORY SUBTOTAL	391,625	3,144	388,481-

EXECUTIVE BUDGET - FY10
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
DEPARTMENT OF CITY PLANNING	7,006,336	4,352,674	2,653,662-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,245,740	3,018,040	772,300
REVENUE CLASS SUBTOTAL	2,245,740	3,018,040	772,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,706,489	3,048,489	658,000-
00595 OTHER SERVICES/FEES	2,739,351	170,797	2,568,554-
00596 INTRA-CITY RENTALS	365,764	395,316	29,552
REVENUE CLASS SUBTOTAL	6,811,604	3,614,602	3,197,002-
REVENUE CATEGORY SUBTOTAL	9,057,344	6,632,642	2,424,702-
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			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	10,208,340	7,743,638	2,464,702-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	1,600,000		1,600,000-
00595 OTHER SERVICES/FEES	9,484,342	8,011,026	1,473,316-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	11,857,109	8,783,793	3,073,316-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	59,931,077	56,857,761	3,073,316-
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	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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	14,369,749	4,734,989-
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	590,678	2,967,797-
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	134,404,235	127,802,107	6,602,128-
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	9,884,386	4,317,796-
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,927,020	1,927,020	
13937 EVEN START STATE EDUCATIONAL AGENCIES	1,078,023	1,453,068	375,045
13939 COMMUNITY LEARNING CENTERS	22,469,740	20,980,165	1,489,575-
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	14,751,306	21,288,368-
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	20,821,544	20,821,544	
13946 EDUCATION STABILIZATION FUND		361,867,141	361,867,141
13947 GOVERNMENT SERVICES STABILIZATION FUND		97,260,106	97,260,106
13948 TITLE I - LOCAL EDUCATION AGENCIES		334,726,412	334,726,412
13949 SPECIAL EDUCATION GRANTS TO STATES		157,696,793	157,696,793
REVENUE CLASS SUBTOTAL	1,412,375,540	2,322,900,384	910,524,844
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,887,553	11,877,268	3,010,285-
REVENUE CLASS SUBTOTAL	14,887,553	11,877,268	3,010,285-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,757,575,520	2,681,783,867	924,208,347
STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	8,744,128	9,390,744	646,616
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	784,791	1,253,023-
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	1,542,200	
27906 SPECIAL GRANTS-MISCELLANEOUS	14,377,822	16,700,000	2,322,178
27907 P.S. AID/TEXTBOOKS	73,286,073	73,085,169	200,904-
27920 BUILDING AID	15,638,941	11,051,215	4,587,726-
27921 TRANSPORTATION AID	489,877,000	486,399,112	3,477,888-
27923 PRIVATE EXCESS COST AID	124,952,592	145,901,815	20,949,223
27924 OCCUPATIONAL EDUCATION AID	66,526,353	84,211,464	17,685,111
29253 DATA PROCESSING PROGRAM	29,361,580	29,758,574	396,994
29255 FAMILY COURT PRE KINDERGARDEN	401,448,447	375,983,820	25,464,627-
29260 EMPLOYMENT PREP. EDUC.	23,000,000	27,000,000	4,000,000
29261 SOFTWARE AID	18,838,024	18,539,937	298,087-
29262 HARDWARE AID	15,155,430	15,304,978	149,548
29275 LIBRARY MATERIALS	7,859,656	7,735,287	124,369-
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	135,959,253	20,959,253
29356 TEACHER CENTER PROGRAM	14,057,000	6,743,000	7,314,000-
29358 FOUNDATION AID	6,132,478,872	5,777,204,707	355,274,165-
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,334,756	3,580,467	245,711
29605 SCA BASED BUILDING AID	389,340,512	417,333,643	27,993,131
29606 BUILDING AID FOR LEASES	28,740,579	30,397,742	1,657,163
29614 UNIVERSAL PREKINDERGARTEN	248,149,384	213,012,406	35,136,978-
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	23,751,952	4,988,110
REVENUE CLASS SUBTOTAL	8,511,647,842	8,203,654,945	307,992,897-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	8,516,796,833	8,208,803,936	307,992,897-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	23,463,707	35,000,000	11,536,293
41905 CONSTRUCTION AUTHORITY	28,200,000	8,000,000	20,200,000-
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	59,469,103	50,805,396	8,663,707-
REVENUE CATEGORY SUBTOTAL	59,469,103	50,805,396	8,663,707-
DEPARTMENT OF EDUCATION	10,403,572,533	11,008,050,960	604,478,427

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	44,432,660	13,738,797	30,693,863-
REVENUE CLASS SUBTOTAL	44,432,660	13,738,797	30,693,863-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	235,334,660	214,400,797	20,933,863-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
FEDERAL GRANTS-CATEGORICAL			
ENERGY			
03229 ENERGY EFFICIENCY AND RENEWABLE ENERGY	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
EDUCATION			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
13946 EDUCATION STABILIZATION FUND		10,752,000	10,752,000
13947 GOVERNMENT SERVICES STABILIZATION FUND		2,978,000	2,978,000
REVENUE CLASS SUBTOTAL		13,730,000	13,730,000
REVENUE CATEGORY SUBTOTAL	200,000	13,730,000	13,530,000
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,800,000	500,000
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	10,365,265	500,000
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	166,117,550	152,387,550	13,730,000-
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	201,117,550	187,387,550	13,730,000-
REVENUE CATEGORY SUBTOTAL	210,982,815	197,752,815	13,230,000-
NON-GOVERNMENTAL GRANTS			
NONGOV'T 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	449,202,475	428,568,612	20,633,863-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	28,846,000	29,146,000	300,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	29,432,000	29,732,000	300,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	29,494	12,000	17,494-
00579 TELEPHONE	6,897,674	400,000	6,497,674-
00592 EDUCATION SERVICES/FEES	209,601,023	226,623,178	17,022,155
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	630,488	312,609	317,879-
REVENUE CLASS SUBTOTAL	217,186,767	227,375,875	10,189,108
REVENUE CATEGORY SUBTOTAL	246,618,767	257,107,875	10,489,108
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	39,500,000	38,700,000	800,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	20,000,000	20,800,000	800,000
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	2,262,385	702,500	1,559,885-
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	1,567,030		1,567,030-
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	271,256		271,256-
REVENUE CLASS SUBTOTAL	13,332,452	3,253,948	10,078,504-
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	26,036,089		26,036,089-
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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
03281 RAIL AND TRANSIT SECURITY	13,507,895		13,507,895-
04244 URBAN AREAS SECURITY INITIATIVE	69,653,172		69,653,172-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	9,697,723		9,697,723-
REVENUE CLASS SUBTOTAL	156,254,273		156,254,273-
REVENUE CATEGORY SUBTOTAL	184,661,529	18,253,948	166,407,581-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	2,326,299		2,326,299-
29978 STATE AID-PENSION REIMBURSEMNT	11,432,756	8,141,495	3,291,261-
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	45,668		45,668-
REVENUE CLASS SUBTOTAL	13,807,893	8,141,495	5,666,398-
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	1,932,944	536,208	1,396,736-
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	11,778,552	536,208	11,242,344-
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	1,320,397		1,320,397-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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30406 COMBAT AGGRESSIVE DRIVING PROGRAM	516,581		516,581-
REVENUE CLASS SUBTOTAL	2,711,978		2,711,978-
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-
23802 NYSDOT TRAFFIC CONTROL	850,000		850,000-
REVENUE CLASS SUBTOTAL	2,987,522		2,987,522-
REVENUE CATEGORY SUBTOTAL	37,781,745	13,573,503	24,208,242-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	12,523,674		12,523,674-
REVENUE CLASS SUBTOTAL	12,523,674		12,523,674-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	1,400,918		1,400,918-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
35997 TEA- FLUSHING AVENUE	175,115		175,115-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	13,510,475		13,510,475-
REVENUE CLASS SUBTOTAL	15,086,508		15,086,508-
NONGOVT GRANTS-EDUCATION			
41916 SUMMER G.R.E.A.T. PROGRAM	10,312		10,312-
REVENUE CLASS SUBTOTAL	10,312		10,312-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,590,416		1,590,416-
43928 HOUSING AUTHORITY POLICE GRANT	74,135,201	69,082,461	5,052,740-
44010 TA-FARE EVASION OVERTIME	850,182		850,182-
44011 COMMUNITY ORIENTED POLICING SV	18,671		18,671-
44038 FORD WARRANTY PROGRAM	239,105		239,105-
44049 GMC-CHEVROLET IMPALA	1,640,420		1,640,420-
44061 NON-GOVERNMENTAL GRANTS	10,237		10,237-
REVENUE CLASS SUBTOTAL	78,484,232	69,082,461	9,401,771-
REVENUE CATEGORY SUBTOTAL	106,104,726	69,082,461	37,022,265-
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	649,288,766	431,239,786	218,048,980-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	73,598,000	98,199,000	24,601,000
REVENUE CLASS SUBTOTAL	73,598,000	98,199,000	24,601,000
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	84,341,349	108,942,349	24,601,000
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	20,457,106	3,400,702	17,056,404-
REVENUE CLASS SUBTOTAL	20,457,106	3,400,702	17,056,404-
INTERIOR			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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	50,653,427	4,909,957	45,743,470-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	13,593,832		13,593,832-
REVENUE CLASS SUBTOTAL	66,168,848	4,909,957	61,258,891-
REVENUE CATEGORY SUBTOTAL	87,244,606	8,335,659	78,908,947-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	24,988		24,988-
29978 STATE AID-PENSION REIMBURSEMNT	27,944,484	22,197,798	5,746,686-
30906 LOCAL GOVERNMENT RECORDS MGMT	11,986		11,986-
REVENUE CLASS SUBTOTAL	27,981,458	22,197,798	5,783,660-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	940,000	940,000	
REVENUE CLASS SUBTOTAL	940,000	940,000	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	29,767,459	23,983,799	5,783,660-
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	162,212,590	165,306,794	3,094,204
REVENUE CLASS SUBTOTAL	162,212,590	165,306,794	3,094,204
REVENUE CATEGORY SUBTOTAL	162,658,880	165,586,457	2,927,577
FIRE DEPARTMENT	365,149,294	307,985,264	57,164,030-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	24,639,101	20,266,162	4,372,939-
11954 PROMOTING SAFE AND STABLE FAMILIES	22,121,921	22,121,921	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	996,954	978,184	18,770-
11958 TANF--EMERGENCY ASSISTANCE	14,430,779	14,413,899	16,880-
11959 FOSTER CARE TITLE IV-E	124,617,009	134,289,999	9,672,990
11960 TITLE IV-E - PROTECTIVE SERVICES	13,362,720	13,143,315	219,405-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	76,719,288	68,807,878	7,911,410-
11962 ADOPTION ASSISTANCE	174,809,177	178,732,170	3,922,993
11963 INDEPENDENT LIVING	7,659,602	7,659,602	
11966 CHILD CARE & DEVEL.BLOCK GRANT	468,617,516	448,502,644	20,114,872-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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)	364,531	145,677	218,854-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	499,657	481,460	18,197-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	23,090,955	22,488,584	602,371-
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	113,424,234	61,277,343
15901 HEAD START GRANT	189,628,935	178,978,297	10,650,638-
REVENUE CLASS SUBTOTAL	1,301,025,929	1,326,607,864	25,581,935
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	1,304,444,113	1,330,622,504	26,178,391
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25902 HOME RELIEF AID	1,663,467		1,663,467-
25908 SPECIAL EDUCATION SERVICES	32,048,351	24,427,461	7,620,890-
25913 STATE DOSS FRINGE BENEFITS	30,497,795	30,862,025	364,230
26063 FOSTER CARE BLOCK GRANT	243,669,233	246,519,234	2,850,001
26065 PROTECTIVE SERVICES	444,981	444,981	
26066 ADOPTION	154,692,000	151,919,662	2,772,338-
26067 JD-PINS REMANDS	2,919,621	2,567,006	352,615-
26069 TEMP ASSIST FOR NEEDY FAMILIES	497,424	431,684	65,740-
26070 TANF-EMERGENCY ASSIST FAMILIES	7,206,949	7,206,949	
26086 EMERGENCY INCOME MAINTANCE ADM	451,093	451,093	
26087 MEDICAL ASSISTANCE ADMINISTRAT	311,725	45,356	266,369-
26090 STATE PREVENTIVE SERVICES	236,987,431	160,956,942	76,030,489-
REVENUE CLASS SUBTOTAL	711,390,070	625,832,393	85,557,677-
REVENUE CATEGORY SUBTOTAL	711,390,070	625,832,393	85,557,677-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	303,422		303,422-
REVENUE CLASS SUBTOTAL	303,422		303,422-
REVENUE CATEGORY SUBTOTAL	303,422		303,422-
ADMIN FOR CHILDREN'S SERVICES	2,051,254,097	1,966,030,941	85,223,156-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	41,376,447	23,494,091	17,882,356-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	68,827,164	65,512,215	3,314,949-
11914 TANF - FRINGE BENEFITS	91,547,018	82,720,148	8,826,870-
11919 MEDICAL ASSISTANCE PROGRAM	73,292,078	51,317,360	21,974,718-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	296,290,977	280,575,299	15,715,678-
11958 TANF--EMERGENCY ASSISTANCE	25,150,276	30,575,010	5,424,734
11967 TITLE XX SOC.SERV.BLOCK GRANT	37,320,585	34,435,677	2,884,908-
11968 TEMP.ASST NEEDY FAMILY 100%FED	2,953,207	2,987,789	34,582
11969 FOOD STAMP EMPLOY.& TRAINING	89,115,742	80,032,764	9,082,978-
11971 FOOD STAMPS	3,647,317	3,847,222	199,905
11972 ADMINISTRATION	12,895,654		12,895,654-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	30,673	47,112	16,439

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	153,609,210	151,929,387	1,679,823-
11981 CHILD SUPPORT ADMINISTRATION	47,170,290	48,839,721	1,669,431
11983 TRAINING	490,226	470,368	19,858-
11985 TANF EMPLOYMENT ADMINISTRATION	78,113,000	50,369,634	27,743,366-
11986 FOOD STAMP ADMINISTRATION	88,617,469	82,967,951	5,649,518-
11987 SPECIAL PROJECTS	21,290,490	12,647,811	8,642,679-
11988 TANF-SAFETY NET	30,402,000	30,402,000	
REVENUE CLASS SUBTOTAL	1,162,139,823	1,033,171,559	128,968,264-
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	1,194,181,094	1,068,378,467	125,802,627-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	105,018,048	83,043,330	21,974,718-
25911 PERSONAL SERVICES REIMB	117,197,610	108,185,183	9,012,427-
25912 ADMINISTRATIVE EXP REIMB	214,000	214,000	
25913 STATE DOSS FRINGE BENEFITS	85,353,768	48,182,331	37,171,437-
26009 SHELTER CONTRACTS "584"	3,900,538	3,900,632	94
26064 CHILD CARE & DEVEL.BLOCK GRANT	51,758	53,695	1,937
26065 PROTECTIVE SERVICES	31,713,106	23,523,804	8,189,302-
26069 TEMP ASSIST FOR NEEDY FAMILIES	145,134,824	143,074,299	2,060,525-
26070 TANF-EMERGENCY ASSIST FAMILIES	12,581,080	15,973,850	3,392,770
26071 SAFETY-NET	313,867,208	305,750,852	8,116,356-
26072 WORK NOW	110,677,610	107,263,083	3,414,527-
26075 100% STATE	362,958	362,958	
26076 ADMINISTRATION	31,632,506	9,429,818	22,202,688-
26079 EMERGENCY ASSIST FOR ADULT	13,432,839	13,497,188	64,349

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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26081 WELFARE TO WORK		189,715	189,715
26085 TRAINING	2,265,423	2,265,423	
26086 EMERGENCY INCOME MAINTANCE ADM	142,000	142,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	157,279,808	162,587,255	5,307,447
26088 CHILD SUPPORT ADMINISTRATION	9,837,290	10,380,974	543,684
26091 IVF-JOBS ADMINISTRATION	42,978,020	21,757,020	21,221,000-
26095 SPECIAL PROJECTS	37,672,324	37,672,324	
REVENUE CLASS SUBTOTAL	1,221,312,718	1,097,449,734	123,862,984-
REVENUE CATEGORY SUBTOTAL	1,221,312,718	1,097,449,734	123,862,984-
DEPARTMENT OF SOCIAL SERVICES	2,456,098,942	2,202,784,582	253,314,360-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	121,311,446	108,353,757	12,957,689-
REVENUE CLASS SUBTOTAL	121,311,446	108,353,757	12,957,689-
REVENUE CATEGORY SUBTOTAL	121,311,446	108,353,757	12,957,689-
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	14,273,846	70,177
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	108,275,569	90,252,094	18,023,475-
11958 TANF--EMERGENCY ASSISTANCE	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	161,957,769	143,841,656	18,116,113-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	8,816,271		8,816,271-
REVENUE CLASS SUBTOTAL	8,816,271		8,816,271-
REVENUE CATEGORY SUBTOTAL	170,774,040	143,841,656	26,932,384-
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	14,144,991	14,144,991	
25912 ADMINISTRATIVE EXP REIMB	4,165,889	4,252,042	86,153
25913 STATE DOSS FRINGE BENEFITS	1,991,043	1,841,961	149,082-
26003 SHELTERS	10,004,046	9,572,162	431,884-
26009 SHELTER CONTRACTS "584"	92,403,998	80,792,099	11,611,899-
26069 TEMP ASSIST FOR NEEDY FAMILIES	57,663,914	48,656,074	9,007,840-
26070 TANF-EMERGENCY ASSIST FAMILIES	1,500,000	1,500,000	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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26071 SAFETY-NET	63,846,218	56,885,393	6,960,825-
REVENUE CLASS SUBTOTAL	245,720,099	217,644,722	28,075,377-
REVENUE CATEGORY SUBTOTAL	245,720,099	217,644,722	28,075,377-
DEPARTMENT OF HOMELESS SERVICES	537,805,585	469,840,135	67,965,450-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	340,469	340,469	
REVENUE CLASS SUBTOTAL	340,469	340,469	
REVENUE CATEGORY SUBTOTAL	11,840,469	340,469	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	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	250,000		250,000-
REVENUE CLASS SUBTOTAL	20,018,017	19,214,417	803,600-
REVENUE CATEGORY SUBTOTAL	22,342,017	21,538,417	803,600-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	63,234		63,234-
REVENUE CLASS SUBTOTAL	63,234		63,234-
CORRECTIONAL SERVICES			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
19913 REIM STATE READY INMATES	816,840	439,210	377,630-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	474,204		474,204-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	9,292,680	2,323,170	6,969,510-
REVENUE CLASS SUBTOTAL	11,632,724	3,811,380	7,821,344-
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	57,000	60,000	3,000
REVENUE CLASS SUBTOTAL	57,000	60,000	3,000
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	267,745		267,745-
REVENUE CLASS SUBTOTAL	267,745		267,745-
REVENUE CATEGORY SUBTOTAL	12,024,703	3,871,380	8,153,323-
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-

EXECUTIVE BUDGET - FY10
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	3,755,635		3,755,635-
DEPARTMENT OF CORRECTION	56,926,824	35,269,266	21,657,558-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

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	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	57,733		57,733-
REVENUE CLASS SUBTOTAL	57,733		57,733-
REVENUE CATEGORY SUBTOTAL	57,733		57,733-
STATE GRANTS-CATEGORICAL			
EDUCATION			
29605 SCA BASED BUILDING AID	181,310,000	446,590,000	265,280,000
REVENUE CLASS SUBTOTAL	181,310,000	446,590,000	265,280,000
STATE			
30553 INDIGENT LEGAL SERVICES FUND	43,745,245	41,249,000	2,496,245-
REVENUE CLASS SUBTOTAL	43,745,245	41,249,000	2,496,245-
REVENUE CATEGORY SUBTOTAL	225,055,245	487,839,000	262,783,755
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	18,779,707	24,907,721	6,128,014
REVENUE CLASS SUBTOTAL	18,779,707	24,907,721	6,128,014
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	
REVENUE CATEGORY SUBTOTAL	237,948,160	244,076,174	6,128,014
MISCELLANEOUS	463,061,138	731,915,174	268,854,036

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	81,607,663	125,527,950	43,920,287
REVENUE CLASS SUBTOTAL	81,607,663	125,527,950	43,920,287
REVENUE CATEGORY SUBTOTAL	81,607,663	125,527,950	43,920,287
DEBT SERVICE	81,607,663	125,527,950	43,920,287

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,896,000	2,338,000	442,000
REVENUE CLASS SUBTOTAL	1,896,000	2,338,000	442,000
REVENUE CATEGORY SUBTOTAL	1,896,000	2,338,000	442,000
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	4,689,000	442,000

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	284,000	172,425	111,575-
00595 OTHER SERVICES/FEES	579,962	300,000	279,962-
REVENUE CLASS SUBTOTAL	863,962	472,425	391,537-
REVENUE CATEGORY SUBTOTAL	863,962	472,425	391,537-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,200,000	1,000,000	200,000-
REVENUE CLASS SUBTOTAL	1,200,000	1,000,000	200,000-
REVENUE CATEGORY SUBTOTAL	1,200,000	1,000,000	200,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03006 FOOD STAMP OUTREACH	74,882		74,882-
11930 NUTRITION PROGRAM FOR THE ELDERLY	10,499,518	8,414,440	2,085,078-
REVENUE CLASS SUBTOTAL	10,574,400	8,414,440	2,159,960-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	166,112	300,000	133,888
11908 TITLE III, PART C: NUTRITION SERVICES	23,619,148	19,012,316	4,606,832-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,655,381	10,457,399	1,197,982-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,022,822	25,262,085	239,263
12508 HEALTH INSURANCE ASSISTANCE PM	625,785	387,446	238,339-
12509 TITLE 3D HEALTH PROMOTION	645,130	648,211	3,081
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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	69,080,850	61,871,166	7,209,684-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,341,900	1,403,438	938,462-
11922 TITLE V SEN COM SER EMP PROGM.	3,066,033	4,276,375	1,210,342
REVENUE CLASS SUBTOTAL	5,407,933	5,679,813	271,880
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	86,804,389	77,571,663	9,232,726-
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	7,422,246	7,207,816	214,430-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,751,338	10,487,206	264,132-
25927 EXPANDED IN-HOMES SERVICES	18,708,178	18,418,994	289,184-
25933 CONGREGATE SERVICES INITIATIVE	316,176	284,520	31,656-
25935 LONG TERM CARE OMBUDSMAN	227,521	204,838	22,683-
25936 LONG TERM CARE INSURANCE EDUCATION	93,975		93,975-
REVENUE CLASS SUBTOTAL	37,603,276	36,637,216	966,060-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	432,000		432,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	432,000		432,000-
EDUCATION			
27921 TRANSPORTATION AID	602,404	331,028	271,376-
REVENUE CLASS SUBTOTAL	602,404	331,028	271,376-
REVENUE CATEGORY SUBTOTAL	38,637,680	36,968,244	1,669,436-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-PUBLIC SAFETY			
33904 FAMILY VIOLENCE INTERVENTION PROJECT	36,104		36,104-
REVENUE CLASS SUBTOTAL	36,104		36,104-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	40,000		40,000-
43926 THE BROOKDALE FOUNDATION	4,000		4,000-
REVENUE CLASS SUBTOTAL	44,000		44,000-
REVENUE CATEGORY SUBTOTAL	80,104		80,104-
DEPARTMENT FOR THE AGING	127,586,135	116,012,332	11,573,803-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	946,944		946,944-
REVENUE CLASS SUBTOTAL	946,944		946,944-
REVENUE CATEGORY SUBTOTAL	946,944		946,944-
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	14,969,489	13,612,328	1,357,161-
REVENUE CLASS SUBTOTAL	14,969,489	13,612,328	1,357,161-
REVENUE CATEGORY SUBTOTAL	14,969,489	13,612,328	1,357,161-
FINANCIAL INFORMATION SERVICE AGENCY	16,483,433	14,163,328	2,320,105-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	28,752	30,588	1,836
REVENUE CLASS SUBTOTAL	28,752	30,588	1,836
YOUTH			
30850 NON-SECURE DETENTION SERVICES	11,172,353	11,426,615	254,262
30851 SECURE DETENTION SERVICES	28,450,331	26,202,485	2,247,846-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	42,827,904	40,834,320	1,993,584-
REVENUE CATEGORY SUBTOTAL	42,856,656	40,864,908	1,991,748-
DEPARTMENT OF JUVENILE JUSTICE	43,544,992	41,553,244	1,991,748-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	634,545	1,164,100	529,555
REVENUE CLASS SUBTOTAL	1,177,345	1,693,045	515,700
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	1,269,572	1,782,263	512,691
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	28,963	27,800	1,163-
REVENUE CLASS SUBTOTAL	28,963	27,800	1,163-
REVENUE CATEGORY SUBTOTAL	28,963	27,800	1,163-
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	1,684,034	1,339,498	344,536-

EXECUTIVE BUDGET - FY10
AGENCY REVENUE SUMMARY
131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,684,034	1,339,498	344,536-
REVENUE CATEGORY SUBTOTAL	1,684,034	1,339,498	344,536-
OFFICE OF PAYROLL ADMINISTRATION	2,999,782	3,149,561	149,779

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,050,000	2,000,000	950,000
REVENUE CLASS SUBTOTAL	1,050,000	2,000,000	950,000
REVENUE CATEGORY SUBTOTAL	1,050,000	2,000,000	950,000
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	2,009,000	850,893

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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	3,660,000	3,460,000	200,000-
REVENUE CLASS SUBTOTAL	3,660,000	3,460,000	200,000-
REVENUE CATEGORY SUBTOTAL	3,660,000	3,460,000	200,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,000,000	6,500,000	1,500,000
REVENUE CLASS SUBTOTAL	5,000,000	6,500,000	1,500,000
REVENUE CATEGORY SUBTOTAL	5,000,000	6,500,000	1,500,000
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	61,602,000	37,560,000	24,042,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	59,500		59,500-
REVENUE CLASS SUBTOTAL	59,500		59,500-
REVENUE CATEGORY SUBTOTAL	59,500		59,500-
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	74,070		74,070-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	24,364,906	22,890,385	1,474,521-
REVENUE CLASS SUBTOTAL	27,919,166	23,514,645	4,404,521-
REVENUE CATEGORY SUBTOTAL	27,919,166	23,514,645	4,404,521-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	350,000		350,000-
REVENUE CLASS SUBTOTAL	350,000		350,000-
REVENUE CATEGORY SUBTOTAL	350,000		350,000-
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	20,962,668	
15905 COMMUNITY SERVICE BLOCK GRANT	30,313,080	28,576,101	1,736,979-
REVENUE CLASS SUBTOTAL	51,275,748	49,558,768	1,716,980-
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	8,130,280	8,017,715	112,565-
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

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	27,400,058	29,063,429	1,663,371
REVENUE CATEGORY SUBTOTAL	78,774,023	78,622,197	151,826-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,769		31,769-
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	10,593,562	9,730,205	863,357-
29976 RUNAWAY & HOMELESS YOUTH	300,036	421,566	121,530
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	12,288,389	11,546,562	741,827-
REVENUE CATEGORY SUBTOTAL	12,973,158	12,199,562	773,596-
NON-GOVERNMENTAL GRANTS			
NONGOV'T 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	120,187,344	114,336,404	5,850,940-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	74,000	26,000-
REVENUE CLASS SUBTOTAL	100,000	74,000	26,000-
REVENUE CATEGORY SUBTOTAL	100,000	74,000	26,000-
CONFLICTS OF INTEREST BOARD	100,000	74,000	26,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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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	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	172,546		172,546-
REVENUE CLASS SUBTOTAL	172,546		172,546-
REVENUE CATEGORY SUBTOTAL	172,546		172,546-
MANHATTAN COMMUNITY BOARD #1	172,546		172,546-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOV'T 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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	13,077		13,077-
REVENUE CLASS SUBTOTAL	13,077		13,077-
REVENUE CATEGORY SUBTOTAL	13,077		13,077-
MANHATTAN COMMUNITY BOARD #6	13,077		13,077-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	4,610,119	952,381	3,657,738-
REVENUE CLASS SUBTOTAL	4,610,119	952,381	3,657,738-
REVENUE CATEGORY SUBTOTAL	4,612,119	954,381	3,657,738-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04139 WEED AND SEED PROJECT	5,000		5,000-
04213 BULLETPROOF VEST PROGRAM	47,904		47,904-
REVENUE CLASS SUBTOTAL	52,904		52,904-
REVENUE CATEGORY SUBTOTAL	52,904		52,904-
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			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
19942 STATE AID TO DEPT OF PROBATION	14,947,090	14,953,322	6,232
19980 INTENS SUPERVISION PROG	2,695,670	2,891,500	195,830
21606 KINGS COUNTY JUVENILE OFFENDER	283,768	258,768	25,000-
REVENUE CLASS SUBTOTAL	17,926,528	18,103,590	177,062
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	19,064,905	18,539,090	525,815-
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	23,739,928	19,493,471	4,246,457-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	700,000	844,000	144,000
REVENUE CLASS SUBTOTAL	700,000	844,000	144,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,670,000	1,814,000	144,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	80,000	50,000	30,000-
REVENUE CLASS SUBTOTAL	80,000	50,000	30,000-
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	11,100		11,100-
00589 HEALTH SERVICES/FEES	49,298		49,298-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	3,870,034	45,515	3,824,519-
REVENUE CLASS SUBTOTAL	3,940,287	55,370	3,884,917-
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	3,622,000	250,000
REVENUE CLASS SUBTOTAL	15,408,000	15,658,000	250,000
REVENUE CATEGORY SUBTOTAL	19,428,287	15,763,370	3,664,917-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,747,606	13,320,500	4,572,894
REVENUE CLASS SUBTOTAL	8,747,606	13,320,500	4,572,894
REVENUE CATEGORY SUBTOTAL	8,747,606	13,320,500	4,572,894
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	12,634,993	6,366,000	6,268,993-
REVENUE CLASS SUBTOTAL	12,634,993	6,366,000	6,268,993-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	30,597,747	28,303,470	2,294,277-
16152 W.I.A. DISLOCATED WORKERS	15,171,423	14,855,498	315,925-
16153 W.I.A. STATEWIDE ACTIVITIES	360,248	360,248	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,283,140	5,208,679	74,461-
16159 WORK INCENTIVES GRANT	206,250		206,250-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,381,826		1,381,826-
REVENUE CLASS SUBTOTAL	53,000,634	48,727,895	4,272,739-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	270,000		270,000-
REVENUE CLASS SUBTOTAL	270,000		270,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	66,039,690	55,093,895	10,945,795-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	1,100,000		1,100,000-
REVENUE CLASS SUBTOTAL	1,100,000		1,100,000-
REVENUE CATEGORY SUBTOTAL	1,100,000		1,100,000-
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	102,338,089	85,991,765	16,346,324-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	34,191,875	15,128,750	19,063,125-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	34,291,875	15,228,750	19,063,125-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,658,137	908,901	749,236-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	1,739,229	989,993	749,236-
RENTAL INCOME			
00760 RENTALS: OTHER	3,898,000	2,000,000	1,898,000-
REVENUE CLASS SUBTOTAL	3,898,000	2,000,000	1,898,000-
REVENUE CATEGORY SUBTOTAL	39,929,104	18,218,743	21,710,361-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,066,000	1,066,000	
REVENUE CLASS SUBTOTAL	1,066,000	1,066,000	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	1,782,000	777,000	1,005,000-
REVENUE CLASS SUBTOTAL	6,691,000	6,120,000	571,000-
REVENUE CATEGORY SUBTOTAL	6,691,000	6,120,000	571,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	950,000	950,000	
REVENUE CLASS SUBTOTAL	1,929,523	1,929,523	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
01207 HOME INVESTMENT PARTNERSHIP	22,115,456	12,137,793	9,977,663-
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	287,498,417	198,710,339	88,788,078-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,160,053	19,353,461	806,592-
50002 SHELTER PLUS CARE	16,312,986	8,918,208	7,394,778-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	32,169,387	24,572,807	7,596,580-
REVENUE CLASS SUBTOTAL	387,750,682	264,087,495	123,663,187-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	348,312		348,312-
REVENUE CLASS SUBTOTAL	348,312		348,312-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	390,028,517	266,017,018	124,011,499-
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	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,967,852	1,967,852	
REVENUE CATEGORY SUBTOTAL	2,025,897	1,967,852	58,045-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,883,496	1,125,000	758,496-
44059 HUDSON YARDS	27,215,459		27,215,459-
44061 NON-GOVERNMENTAL GRANTS	99,000		99,000-
REVENUE CLASS SUBTOTAL	29,197,955	1,125,000	28,072,955-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	29,009,606	409,606	28,600,000-
44501 NYC HOUSING & URBAN DEVELOPMENT	264,408		264,408-
REVENUE CLASS SUBTOTAL	29,274,014	409,606	28,864,408-
REVENUE CATEGORY SUBTOTAL	58,471,969	1,534,606	56,937,363-
TRANSFERS FROM OTHER FUNDS			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	18,506,709	18,867,632	360,923
REVENUE CLASS SUBTOTAL	18,506,709	18,867,632	360,923
REVENUE CATEGORY SUBTOTAL	18,506,709	18,867,632	360,923
HOUSING PRESERVATION AND DEVELOPMENT	516,803,196	313,875,851	202,927,345-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,755,000	1,315,000	440,000-
REVENUE CLASS SUBTOTAL	1,755,000	1,315,000	440,000-
PERMITS			
00250 PERMITS - GENERAL	14,586,000	7,286,000	7,300,000-
00251 CONSTRUCTION PERMITS	80,000,000	80,000,000	
REVENUE CLASS SUBTOTAL	94,586,000	87,286,000	7,300,000-
REVENUE CATEGORY SUBTOTAL	96,341,000	88,601,000	7,740,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	17,830,000	19,000,000	1,170,000
00476 ADMINISTRATIVE SERV TO PUBLIC	3,870,000	4,020,000	150,000
REVENUE CLASS SUBTOTAL	21,700,000	23,020,000	1,320,000
REVENUE CATEGORY SUBTOTAL	21,700,000	23,020,000	1,320,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	20,250,000	11,250,000	9,000,000-
REVENUE CLASS SUBTOTAL	20,250,000	11,250,000	9,000,000-
REVENUE CATEGORY SUBTOTAL	20,250,000	11,250,000	9,000,000-
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	138,291,752	122,871,000	15,420,752-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	9,135,000	1,040,000
REVENUE CLASS SUBTOTAL	8,095,000	9,135,000	1,040,000
REVENUE CATEGORY SUBTOTAL	9,001,000	10,041,000	1,040,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	13,112,000	13,112,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,916,000	6,434,000	518,000
REVENUE CLASS SUBTOTAL	19,028,000	19,546,000	518,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	2,009,918	655,300	1,354,618-
00592 EDUCATION SERVICES/FEES	269,250	269,250	
00593 ADMINISTRATIVE SERVICES/FEES	566,298	690,433	124,135
00594 MENTAL HEALTH SERVICES/FEES	2,128,292		2,128,292-
00595 OTHER SERVICES/FEES	8,909,354	1,587,500	7,321,854-
REVENUE CLASS SUBTOTAL	13,883,112	3,202,483	10,680,629-
REVENUE CATEGORY SUBTOTAL	32,911,112	22,748,483	10,162,629-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	29,958,000	38,357,000	8,399,000

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	29,958,000	38,357,000	8,399,000
REVENUE CATEGORY SUBTOTAL	29,958,000	38,357,000	8,399,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,819,000	6,839,000	20,000
REVENUE CLASS SUBTOTAL	6,819,000	6,839,000	20,000
REVENUE CATEGORY SUBTOTAL	6,819,000	6,839,000	20,000
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	11,062,709	9,725,968	1,336,741-
07921 VENEREAL DISEASE CONTROL	8,228,864	6,454,629	1,774,235-
07923 TUBERCULOSIS CONTROL PROGRAM	13,928,337	18,687,846	4,759,509
07935 AIDS PREVENTION SURVEILLANCE	34,130,207	23,152,315	10,977,892-
07944 FEDERAL CSS	13,561,348	13,561,348	
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	1,129,913	1,740,881	610,968
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	339,838	71,498	268,340-
07981 CHILDREN FAMILY COMMUNITY SUP	1,576,450	1,576,450	
07987 LABORATORY SURVEILLANCE	1,656,074	1,806,034	149,960
08002 TB EPIDEMIOLOGIC	61,445		61,445-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
08003 VIRAL HEPATITIS PREVENTION	646,852	70,000	576,852-
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	16,733,970	18,807,625	2,073,655
13013 MAMMOGRAPHY QUALITY STANDARDS	288,314	57,420	230,894-
REVENUE CLASS SUBTOTAL	245,095,381	236,902,915	8,192,466-
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			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
07998 PREGNANCY RISK ASSESSMENT	247,360	35,000	212,360-
08015 WORLD TRADE CENTER REGISTRY	3,346,800	1,450,851	1,895,949-
13023 SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT	5,022		5,022-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	17,247,457	19,054,504	1,807,047
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	2,313,220	169,340	2,143,880-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	657,132	890,127	232,995
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	604,412		604,412-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	647,932		647,932-
REVENUE CLASS SUBTOTAL	27,522,059	22,809,749	4,712,310-
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	350,118,427	287,636,745	62,481,682-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	202,950	202,950	
REVENUE CLASS SUBTOTAL	202,950	202,950	
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	1,985,195		1,985,195-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	151,131,346	131,672,575	19,458,771-
23925 CME-LOCAL ASSISTANCE	25,922,851	22,940,129	2,982,722-
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	114,611	43,449	71,162-
23975 NY NY LEAD POISONING	847,347		847,347-
23976 EARLY INTERVENTION SERVICES	105,159,857	102,044,353	3,115,504-
23977 TB DIRECTLY OBSERVED THERAPY	161,210		161,210-
23980 PUBLIC HEALTH PRIORITIES	501,703	12,000	489,703-
23981 YOUTH TOBACCO ENFORCEMENT	254,428	23,054	231,374-
23984 HIV PARTNER NOTIFICATION	2,166,082	471,450	1,694,632-
23985 SUMMER FEEDING SURVEILLANCE	136,106		136,106-
23989 HEALTH RESEARCH INC.	5,388,409	3,325,991	2,062,418-
23990 ENHANCED DRINKING WATER PROTECTION	310,380	76,872	233,508-
23993 CBO FACILITATED ENROLLMENT	279,198	50,475	228,723-
23995 MH CLINICAL INFRASTRUCTURE	1,577,811	1,577,811	
23996 MOTIVATING ADOLESCENTS DIVERSION & EDUC	1,146,006	1,146,006	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	787,318	787,318	
23998 SUPPORTED HOUSING 50M PROGRAM	3,683,941	3,683,941	
REVENUE CLASS SUBTOTAL	304,060,358	270,137,688	33,922,670-
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	11,473,970	12,837,922	1,363,952
REVENUE CLASS SUBTOTAL	11,473,970	12,837,922	1,363,952
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	16,064,377	16,064,377	
23949 STATE AID MENTAL HEALTH	13,141,922	15,352,833	2,210,911
24201 INTENSIVE CASE MANAGEMENT	7,638,392	7,638,392	
24203 MENTAL H ALT TO INCARCERATION	76,319	76,319	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
24204 SUPPORTED HOUSING SERVICES	725,133	725,133	
24206 NY NY INITIATIVE	26,486,806	26,486,806	
24209 COMMUNITY M HEALTH REINVEST	47,244,961	49,286,409	2,041,448
24210 CHILDREN FAMILY SUPPORT STATE	1,384,650	1,384,650	
24211 COORDINATED CHILDREN SERV ST	85,060	85,060	
24214 SUPPORTIVE CASE MANAGEMENT	8,254,657	8,254,657	
24216 THERAPEUTIC NURSERY	11,025	11,025	
24218 MENTALLY ILL CHEMICAL ABUSERS	316,604	316,604	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	4,797,177	4,797,177	
24221 STATE AID FOR C.O.L.A.	288,694	288,694	
24222 ADM CASE MGMT STATE	159,390	159,390	
24225 HCRA CHILDREN & FAMILY STATE AID	1,096,483	1,096,483	
24226 MEDICATION GRANT PROGRAM	390,692	390,692	
REVENUE CLASS SUBTOTAL	128,162,342	132,414,701	4,252,359
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	14,946,089	14,946,089	
23953 CHAPTER 620 MENTAL RETARDATION	2,750,819	2,750,819	
REVENUE CLASS SUBTOTAL	17,696,908	17,696,908	
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	498,499,417	467,967,734	30,531,683-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	242,295		242,295-
REVENUE CLASS SUBTOTAL	242,295		242,295-
NONGOVT GRANTS-HEALTH/HOSPITAL			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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00888 MEDICD MGT INFO SYS BRADFD COR	229,093,010	233,079,062	3,986,052
37921 MHRA DIRECTLY OBSERVED THERAPY	123,490	40,000	83,490-
37925 EDUCATION DEVELOPMENT CENTER	138,526	69,630	68,896-
37929 CLINICAL SCREENING PROGRAM	27,347		27,347-
37941 HEALTH RESEARCH INC.	1,332,777	41,649	1,291,128-
37949 AMERICAN CANCER SOCIETY	97,011		97,011-
37950 ROBERT WOOD JOHNSON FOUNDATION	158,268		158,268-
37952 MEDICARE HEALTH CLINICS	690,000	890,000	200,000
REVENUE CLASS SUBTOTAL	231,660,429	234,120,341	2,459,912
NONGOVT GRANTS-EDUCATION			
41914 SAFE SCHOOLS / HEALTHY STUDENTS	6,000		6,000-
REVENUE CLASS SUBTOTAL	6,000		6,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	675,711	206,705	469,006-
44023 EARLY INTERVENTION INSURANCE	17,107,728	16,927,422	180,306-
REVENUE CLASS SUBTOTAL	17,783,439	17,134,127	649,312-
REVENUE CATEGORY SUBTOTAL	249,692,163	251,254,468	1,562,305
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,176,999,119	1,084,844,430	92,154,689-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	103,249,179	78,953,100	24,296,079-
00590 SOCIAL SERVICES/FEES	1,873,593	164,159	1,709,434-
00596 INTRA-CITY RENTALS	137,631	137,631	
REVENUE CLASS SUBTOTAL	105,260,403	79,254,890	26,005,513-
REVENUE CATEGORY SUBTOTAL	105,260,403	79,254,890	26,005,513-
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	122,283,957	87,768,237	34,515,720-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,904,000	10,201,000	1,297,000
REVENUE CLASS SUBTOTAL	8,904,000	10,201,000	1,297,000
REVENUE CATEGORY SUBTOTAL	8,904,000	10,201,000	1,297,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	11,415,000	9,044,000	2,371,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	11,565,000	9,194,000	2,371,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	331,852	50,000-
00595 OTHER SERVICES/FEES	78,000	54,000	24,000-
00596 INTRA-CITY RENTALS	742,325	748,773	6,448
REVENUE CLASS SUBTOTAL	1,202,177	1,134,625	67,552-
RENTAL INCOME			
00760 RENTALS: OTHER	1,800,000	1,196,000	604,000-
REVENUE CLASS SUBTOTAL	1,800,000	1,196,000	604,000-
REVENUE CATEGORY SUBTOTAL	14,567,177	11,524,625	3,042,552-
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	34,021,500		34,021,500-
REVENUE CLASS SUBTOTAL	34,021,500		34,021,500-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	34,021,500		34,021,500-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,175,000	1,050,000	125,000-
REVENUE CLASS SUBTOTAL	1,175,000	1,050,000	125,000-
REVENUE CATEGORY SUBTOTAL	1,175,000	1,050,000	125,000-
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	123,290	2,381,978-
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	123,290	6,478,144-
REVENUE CATEGORY SUBTOTAL	17,387,660	240,108	17,147,552-
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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,970,821	5,086,358	115,537
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	42,722,235	44,372,131	1,649,896
80965 INTERFUND AGREEMENT - WSP	9,551,885	9,758,622	206,737
REVENUE CLASS SUBTOTAL	58,150,566	60,122,736	1,972,170
REVENUE CATEGORY SUBTOTAL	58,150,566	60,122,736	1,972,170
DEPARTMENT OF ENVIRONMENTAL PROTECT.	134,275,200	83,138,469	51,136,731-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

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	12,638,000	10,288,000	2,350,000-
REVENUE CLASS SUBTOTAL	13,288,000	10,938,000	2,350,000-
REVENUE CATEGORY SUBTOTAL	13,623,000	11,501,000	2,122,000-
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	3,124,642	2,581,742	542,900-
REVENUE CLASS SUBTOTAL	3,124,642	2,581,742	542,900-
REVENUE CATEGORY SUBTOTAL	3,760,642	3,292,742	467,900-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	14,602,784	15,757,874	1,155,090
00859 SUNDRIES	1,750,000	3,750,000	2,000,000

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	16,352,784	19,507,874	3,155,090
REVENUE CATEGORY SUBTOTAL	16,352,784	19,507,874	3,155,090
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	8,000,000		8,000,000-
REVENUE CLASS SUBTOTAL	8,000,000		8,000,000-
REVENUE CATEGORY SUBTOTAL	8,015,272		8,015,272-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	269,841		269,841-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	269,841		269,841-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,453,080	750,000	1,703,080-
REVENUE CLASS SUBTOTAL	2,453,080	750,000	1,703,080-
REVENUE CATEGORY SUBTOTAL	2,722,921	750,000	1,972,921-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,437,094	8,628,699	191,605
REVENUE CLASS SUBTOTAL	8,437,094	8,628,699	191,605
REVENUE CATEGORY SUBTOTAL	8,437,094	8,628,699	191,605
DEPARTMENT OF SANITATION	54,712,423	43,680,315	11,032,108-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,567,100	2,929,680	1,362,580
REVENUE CLASS SUBTOTAL	1,567,100	2,929,680	1,362,580
REVENUE CATEGORY SUBTOTAL	1,567,100	2,929,680	1,362,580
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	915,000	1,218,000	303,000
REVENUE CLASS SUBTOTAL	915,000	1,218,000	303,000
REVENUE CATEGORY SUBTOTAL	915,000	1,218,000	303,000
BUSINESS INTEGRITY COMMISSION	2,624,100	4,294,680	1,670,580

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	2,400,000	4,700,000	2,300,000
00470 OTHER SERVICES AND FEES	39,069,000	49,877,000	10,808,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,113,000	2,113,000	
REVENUE CLASS SUBTOTAL	43,582,000	56,690,000	13,108,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	55,120		55,120-
00595 OTHER SERVICES/FEES	2,886,541	2,205,919	680,622-
REVENUE CLASS SUBTOTAL	2,941,661	2,205,919	735,742-
REVENUE CATEGORY SUBTOTAL	46,523,661	58,895,919	12,372,258
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,817,000	45,817,000	20,000,000
00602 FINES - PVB	593,383,943	686,181,943	92,798,000
00603 FINES - ECB	15,563,000	10,563,000	5,000,000-
REVENUE CLASS SUBTOTAL	634,763,943	742,561,943	107,798,000
FORFEITURES			
00650 FORFEITURES - GENERAL	2,200,000	2,500,000	300,000

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	2,200,000	2,500,000	300,000
REVENUE CATEGORY SUBTOTAL	636,963,943	745,061,943	108,098,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000,000	7,950,000	50,000-
REVENUE CLASS SUBTOTAL	8,000,000	7,950,000	50,000-
REVENUE CATEGORY SUBTOTAL	8,000,000	7,950,000	50,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	70,500		70,500-
REVENUE CLASS SUBTOTAL	70,500		70,500-
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	2,030,500	2,000,000	30,500-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	670,000	340,000	330,000-
56002 INTEREST INCOME-MAC	2,690,000	210,000	2,480,000-
REVENUE CLASS SUBTOTAL	3,360,000	550,000	2,810,000-
REVENUE CATEGORY SUBTOTAL	3,360,000	550,000	2,810,000-

EXECUTIVE BUDGET - FY10
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	696,983,104	814,562,862	117,579,758

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	27,118,000	24,778,000	2,340,000-
REVENUE CLASS SUBTOTAL	27,118,000	24,778,000	2,340,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	36,000,000	39,256,000	3,256,000
00325 PRIVILEGES - OTHER	47,597,033	47,584,000	13,033-
REVENUE CLASS SUBTOTAL	83,597,033	86,840,000	3,242,967
REVENUE CATEGORY SUBTOTAL	110,715,033	111,618,000	902,967
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,681,000	4,050,000	369,000
00472 PARKING METER REVENUES	127,136,000	147,332,000	20,196,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	130,862,000	151,427,000	20,565,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	19,600		19,600-
00595 OTHER SERVICES/FEES	1,433,073	1,409,073	24,000-
REVENUE CLASS SUBTOTAL	1,452,673	1,409,073	43,600-
REVENUE CATEGORY SUBTOTAL	132,314,673	152,836,073	20,521,400
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	200,000	115,000	85,000-
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	450,000	365,000	85,000-
REVENUE CATEGORY SUBTOTAL	450,000	365,000	85,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,116,930		7,116,930-
05931 WILLIAMSBURGH BRIDGE	3,159,549		3,159,549-
05935 PURCHASE OF TRANSIT BUSES	13,838,774	20,053,772	6,214,998
05959 MANHATTAN BRIDGE	764,664		764,664-
05991 INTERMODAL SURFACE TRANSPORT	42,811,800	24,194,232	18,617,568-
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	6,428,318		6,428,318-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	870,624		870,624-
16053 UMTA MASS TRANSIT STUDIES	4,913,950		4,913,950-
REVENUE CLASS SUBTOTAL	92,044,778	44,548,004	47,496,774-
REVENUE CATEGORY SUBTOTAL	92,044,778	44,548,004	47,496,774-
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	34,519,875	6,769,674	27,750,201-
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	83,454,481	75,667,481	7,787,000-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	142,342,564	100,611,115	41,731,449-
REVENUE CATEGORY SUBTOTAL	144,109,921	100,611,115	43,498,806-
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	26,221,472	26,564,195	342,723
81002 IFA - TRAFFIC	13,523,643	14,875,503	1,351,860
81004 IFA MARINE & AVIATION	1,908,989	1,931,531	22,542
81005 IFA - RESURFACING	137,484,479	130,069,430	7,415,049-
REVENUE CLASS SUBTOTAL	179,138,583	173,440,659	5,697,924-
REVENUE CATEGORY SUBTOTAL	179,138,583	173,440,659	5,697,924-
DEPARTMENT OF TRANSPORTATION	660,508,421	583,451,601	77,056,820-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	50,792,205	53,841,904	3,049,699
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	51,235,510	53,866,904	2,631,394
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	7,948,000	1,400,000	6,548,000-
00756 RENTALS: SHEA STADIUM	5,265,000	750,000	4,515,000-
REVENUE CLASS SUBTOTAL	15,684,000	4,621,000	11,063,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	77,589,510	69,258,904	8,330,606-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	20,368,000	18,160,000	2,208,000-
REVENUE CLASS SUBTOTAL	20,368,000	18,160,000	2,208,000-
REVENUE CATEGORY SUBTOTAL	20,368,000	18,160,000	2,208,000-
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-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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			
29982 NYS DORMITORY AUTHORITY GRANT	100,000		100,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	24,377		24,377-
REVENUE CLASS SUBTOTAL	124,377		124,377-
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	1,493,127		1,493,127-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	174,938		174,938-
REVENUE CLASS SUBTOTAL	1,947,867		1,947,867-
PARKS AND RECREATION			
30475 BRONX RIVER	992,396		992,396-
30476 WATERFRONT PARKS	140,000		140,000-
30477 PARKS RECREATION AND CONSERVATION	225,000		225,000-
REVENUE CLASS SUBTOTAL	1,357,396		1,357,396-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	114,883		114,883-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	114,883		114,883-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	444,301		444,301-
REVENUE CLASS SUBTOTAL	444,301		444,301-
REVENUE CATEGORY SUBTOTAL	3,994,324		3,994,324-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	6,923,371	2,402,000	4,521,371-
43935 EAST RIVER ESPLANADE	93,000		93,000-
43958 BATTERY PARK CITY PEP	1,081,577		1,081,577-
44022 HUDSON RIVER PARK-PEP	2,646,830		2,646,830-
44044 TURN 2 FOUNDATION	355,213		355,213-
44060 PARKS RECREATION AND CONSERVATION	1,155,897		1,155,897-
REVENUE CLASS SUBTOTAL	12,255,888	2,402,000	9,853,888-
REVENUE CATEGORY SUBTOTAL	12,255,888	2,402,000	9,853,888-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	30,514,092	31,337,875	823,783
REVENUE CLASS SUBTOTAL	30,514,092	31,337,875	823,783
REVENUE CATEGORY SUBTOTAL	30,514,092	31,337,875	823,783
DEPARTMENT OF PARKS AND RECREATION	199,700,244	171,299,779	28,400,465-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	28,634,316	29,014,684	380,368
81003 IFA - HIGHWAYS	25,641,857	25,669,712	27,855
81041 CAPITAL FUNDS-IFA	48,499,419	51,149,038	2,649,619
REVENUE CLASS SUBTOTAL	102,775,592	105,833,434	3,057,842
REVENUE CATEGORY SUBTOTAL	102,775,592	105,833,434	3,057,842
DEPARTMENT OF DESIGN & CONSTRUCTION	103,276,831	105,983,434	2,706,603

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	350,000	200,000	150,000-
REVENUE CLASS SUBTOTAL	350,000	200,000	150,000-
REVENUE CATEGORY SUBTOTAL	350,000	200,000	150,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,230,000	1,388,000	158,000
00476 ADMINISTRATIVE SERV TO PUBLIC	9,148,000	6,383,000	2,765,000-
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	11,371,000	8,764,000	2,607,000-
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	24,376,733	19,975,937	4,400,796-
00578 GAS AND ELECTRIC	679,699,019	720,009,261	40,310,242
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	486,667	485,072	1,595-
00595 OTHER SERVICES/FEES	7,244,803	5,700,498	1,544,305-
00596 INTRA-CITY RENTALS	51,072,285	56,994,950	5,922,665
00597 INTRA-CITY AUTO MAINTENANCE	2,641,581	2,021,261	620,320-
REVENUE CLASS SUBTOTAL	765,672,526	805,340,937	39,668,411
RENTAL INCOME			
00760 RENTALS: OTHER	58,167,000	63,579,000	5,412,000
REVENUE CLASS SUBTOTAL	58,167,000	63,579,000	5,412,000
REVENUE CATEGORY SUBTOTAL	835,210,526	877,683,937	42,473,411

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FINES AND FOREITURES			
FINES			
00603 FINES - ECB	37,369,500	76,391,000	39,021,500
REVENUE CLASS SUBTOTAL	37,369,500	76,391,000	39,021,500
REVENUE CATEGORY SUBTOTAL	37,369,500	76,391,000	39,021,500
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	3,862,000	2,034,000	1,828,000-
00822 MINOR SALES	13,622,000	11,347,000	2,275,000-
00859 SUNDRIES	1,460,000	1,317,000	143,000-
REVENUE CLASS SUBTOTAL	18,944,000	14,698,000	4,246,000-
REVENUE CATEGORY SUBTOTAL	18,944,000	14,698,000	4,246,000-
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			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	38,082,761	28,852,032	9,230,729-
31603 STATE APPELLATE COURTS	6,816,130	7,299,491	483,361
31604 TENANT WORK	6,259,022		6,259,022-
REVENUE CLASS SUBTOTAL	51,157,913	36,151,523	15,006,390-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	51,157,913	36,151,523	15,006,390-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	105,828,600	103,882,816	1,945,784-
REVENUE CLASS SUBTOTAL	105,828,600	103,882,816	1,945,784-
REVENUE CATEGORY SUBTOTAL	105,828,600	103,882,816	1,945,784-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	829,641	874,640	44,999
80881 FISA-IFA	2,753,000	2,803,562	50,562
81041 CAPITAL FUNDS-IFA	8,027,518	8,252,470	224,952
REVENUE CLASS SUBTOTAL	11,610,159	11,930,672	320,513
REVENUE CATEGORY SUBTOTAL	11,610,159	11,930,672	320,513
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,062,470,698	1,122,937,948	60,467,250

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	133,206,000	135,210,000	2,004,000
REVENUE CLASS SUBTOTAL	133,206,000	135,210,000	2,004,000
REVENUE CATEGORY SUBTOTAL	133,206,000	135,210,000	2,004,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	99,415,431	91,628,947	7,786,484-
00583 DATA PROCESSING	13,961,097	13,081,155	879,942-
00595 OTHER SERVICES/FEES	5,524,566	3,983,963	1,540,603-
00596 INTRA-CITY RENTALS	4,734,347	4,926,435	192,088
REVENUE CLASS SUBTOTAL	123,635,441	113,620,500	10,014,941-
REVENUE CATEGORY SUBTOTAL	123,635,441	113,620,500	10,014,941-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,922,400	4,341,000	2,418,600
REVENUE CLASS SUBTOTAL	1,922,400	4,341,000	2,418,600
REVENUE CATEGORY SUBTOTAL	1,922,400	4,341,000	2,418,600
FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	9,300,000		9,300,000-
03061 PUBLIC TELECOMMUNICATIONS FACILITIES	34,734		34,734-
REVENUE CLASS SUBTOTAL	9,334,734		9,334,734-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECUR			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	890,000		890,000-
04244 URBAN AREAS SECURITY INITIATIVE	4,000,000		4,000,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	460,000		460,000-
REVENUE CLASS SUBTOTAL	5,350,000		5,350,000-
REVENUE CATEGORY SUBTOTAL	14,684,734		14,684,734-
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	5,175,681	1,425,742	3,749,939-
REVENUE CLASS SUBTOTAL	5,175,681	1,425,742	3,749,939-
REVENUE CATEGORY SUBTOTAL	5,544,474	1,425,742	4,118,732-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	10,460,911	10,119,192	341,719-

EXECUTIVE BUDGET - FY10
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	10,460,911	10,119,192	341,719-
REVENUE CATEGORY SUBTOTAL	10,460,911	10,119,192	341,719-
DEPARTMENT OF INFO TECH & TELECOMM	289,485,168	264,716,434	24,768,734-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	256,214	14,968	241,246-
REVENUE CLASS SUBTOTAL	256,214	14,968	241,246-
EDUCATION			
29312 NYS LIBRARY GRANT	29,352		29,352-
REVENUE CLASS SUBTOTAL	29,352		29,352-
REVENUE CATEGORY SUBTOTAL	285,566	14,968	270,598-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,868	2,459	28,409-
43942 MUNICIPAL ARCHIVES REFERENCE	172,725	8,305	164,420-
REVENUE CLASS SUBTOTAL	203,593	10,764	192,829-
REVENUE CATEGORY SUBTOTAL	203,593	10,764	192,829-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,364,986	1,098,401	266,585-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	7,000,000	4,501,576	2,498,424-
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	7,150,000	4,651,576	2,498,424-
REVENUE CATEGORY SUBTOTAL	14,103,000	12,027,576	2,075,424-
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	128,614	1,614	127,000-
REVENUE CLASS SUBTOTAL	1,422,076	1,295,076	127,000-
REVENUE CATEGORY SUBTOTAL	2,540,076	2,413,076	127,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,760,000	5,760,000	
REVENUE CLASS SUBTOTAL	5,760,000	5,760,000	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	24,949,539	20,250,652	4,698,887-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	924,664	655,000	269,664-
REVENUE CLASS SUBTOTAL	924,664	655,000	269,664-
REVENUE CATEGORY SUBTOTAL	924,664	655,000	269,664-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	1,351,000	200,000	1,151,000-
REVENUE CLASS SUBTOTAL	1,351,000	200,000	1,151,000-
REVENUE CATEGORY SUBTOTAL	1,351,000	200,000	1,151,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	78,907		78,907-
04261 JUSTICE ASSISTANCE GRANT FUNDS	393,557		393,557-
REVENUE CLASS SUBTOTAL	472,464		472,464-
REVENUE CATEGORY SUBTOTAL	472,464		472,464-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	615,222		615,222-
REVENUE CLASS SUBTOTAL	615,222		615,222-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	57,880	57,880	

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	57,880	57,880	
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	2,206,864		2,206,864-
29856 AID TO PROSECUTION	3,546,875	3,659,536	112,661
29868 DRUG TREATMENT ALTER TO PRISON	109,952		109,952-
29871 CONSTRUCTION INDUSTRY STRIKE	52,477		52,477-
29873 MOTOR VEHICLE THEFT INSU FRAUD	194,894		194,894-
REVENUE CLASS SUBTOTAL	6,111,062	3,659,536	2,451,526-
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	6,923,583	3,727,416	3,196,167-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	10,265,550		10,265,550-
REVENUE CLASS SUBTOTAL	10,265,550		10,265,550-
REVENUE CATEGORY SUBTOTAL	10,265,550		10,265,550-

EXECUTIVE BUDGET - FY10
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
DISTRICT ATTORNEY NEW YORK COUNTY	19,937,261	4,582,416	15,354,845-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	448,371	286,000	162,371-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	744,371	582,000	162,371-
REVENUE CATEGORY SUBTOTAL	744,371	582,000	162,371-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	343,000	150,000	193,000-
REVENUE CLASS SUBTOTAL	343,000	150,000	193,000-
REVENUE CATEGORY SUBTOTAL	343,000	150,000	193,000-
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	82,625		82,625-
04213 BULLETPROOF VEST PROGRAM	4,898		4,898-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	98,920		98,920-
04261 JUSTICE ASSISTANCE GRANT FUNDS	430,564		430,564-
REVENUE CLASS SUBTOTAL	1,274,920		1,274,920-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	104,180		104,180-
REVENUE CLASS SUBTOTAL	104,180		104,180-
REVENUE CATEGORY SUBTOTAL	1,379,100		1,379,100-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
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	157,641		157,641-
19930 CRIMES AGAINST REVENUES	96,942		96,942-
29856 AID TO PROSECUTION	2,623,191	2,751,485	128,294
29873 MOTOR VEHICLE THEFT INSU FRAUD	339,967		339,967-
29886 DRUG TREATMENT PROGRAM	144,195		144,195-
REVENUE CLASS SUBTOTAL	3,361,936	2,751,485	610,451-
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-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	315,000		315,000-
REVENUE CLASS SUBTOTAL	315,000		315,000-
TRANSPORTATION			
21958 HIGHWAY SAFETY	119,646		119,646-
REVENUE CLASS SUBTOTAL	119,646		119,646-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,080,920	2,898,485	1,182,435-
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	6,603,405	3,630,485	2,972,920-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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	350,000	60,000	290,000-
REVENUE CLASS SUBTOTAL	350,000	60,000	290,000-
REVENUE CATEGORY SUBTOTAL	350,000	60,000	290,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	430,129		430,129-
04214 BARRIER FREE JUSTICE PROGRAM	44,110		44,110-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	445,005		445,005-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	33,715		33,715-
04261 JUSTICE ASSISTANCE GRANT FUNDS	428,109		428,109-
REVENUE CLASS SUBTOTAL	1,381,068		1,381,068-
REVENUE CATEGORY SUBTOTAL	1,381,068		1,381,068-
STATE GRANTS-CATEGORICAL			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	52,922	52,922	
REVENUE CLASS SUBTOTAL	52,922	52,922	
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	437,590		437,590-
29856 AID TO PROSECUTION	3,196,824	3,347,459	150,635
29868 DRUG TREATMENT ALTER TO PRISON	24,143		24,143-
29869 STATE LOCAL INITIATIVE	380,000		380,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	125,000		125,000-
29886 DRUG TREATMENT PROGRAM	193,570		193,570-
REVENUE CLASS SUBTOTAL	4,357,127	3,347,459	1,009,668-
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	4,535,049	3,410,381	1,124,668-
DISTRICT ATTORNEY KINGS COUNTY	6,622,117	3,496,381	3,125,736-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	323,775		323,775-
04175 VIOLENCE AGAINST WOMEN	93,624		93,624-
04261 JUSTICE ASSISTANCE GRANT FUNDS	141,828		141,828-
REVENUE CLASS SUBTOTAL	559,227		559,227-
REVENUE CATEGORY SUBTOTAL	559,227		559,227-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	246,683		246,683-
REVENUE CLASS SUBTOTAL	246,683		246,683-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	628,000		628,000-
19939 NARCOTICS CONTROL	50,000		50,000-
29856 AID TO PROSECUTION	1,645,784	1,731,726	85,942
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	661,225		661,225-
REVENUE CLASS SUBTOTAL	3,186,581	1,731,726	1,454,855-
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	85,000		85,000-
REVENUE CLASS SUBTOTAL	85,000		85,000-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	74,633		74,633-
REVENUE CLASS SUBTOTAL	74,633		74,633-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,602,897	1,741,726	1,861,171-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	114,272		114,272-
REVENUE CLASS SUBTOTAL	114,272		114,272-
REVENUE CATEGORY SUBTOTAL	114,272		114,272-
DISTRICT ATTORNEY QUEENS COUNTY	4,476,396	1,941,726	2,534,670-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	62,155		62,155-
04261 JUSTICE ASSISTANCE GRANT FUNDS	15,929		15,929-
REVENUE CLASS SUBTOTAL	78,084		78,084-
REVENUE CATEGORY SUBTOTAL	78,084		78,084-
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	139,131		139,131-
29856 AID TO PROSECUTION	169,434	177,417	7,983
29873 MOTOR VEHICLE THEFT INSU FRAUD	107,411		107,411-
REVENUE CLASS SUBTOTAL	415,976	177,417	238,559-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE 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	583,522	187,417	396,105-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	110,674		110,674-
REVENUE CLASS SUBTOTAL	110,674		110,674-
REVENUE CATEGORY SUBTOTAL	110,674		110,674-
DISTRICT ATTORNEY RICHMOND COUNTY	774,280	189,417	584,863-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	274,300		274,300-
REVENUE CLASS SUBTOTAL	274,300		274,300-
REVENUE CATEGORY SUBTOTAL	274,300		274,300-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,083,000	1,127,000	44,000
29868 DRUG TREATMENT ALTER TO PRISON	160,725		160,725-
REVENUE CLASS SUBTOTAL	1,243,725	1,127,000	116,725-
REVENUE CATEGORY SUBTOTAL	1,243,725	1,127,000	116,725-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	43,420		43,420-
REVENUE CLASS SUBTOTAL	43,420		43,420-
REVENUE CATEGORY SUBTOTAL	43,420		43,420-
OFFICE OF PROSECUTION SPEC NARCO	1,561,445	1,127,000	434,445-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,500,000	1,749,000	751,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	2,560,000	1,809,000	751,000-
REVENUE CATEGORY SUBTOTAL	2,560,000	1,809,000	751,000-
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	2,560,000	1,809,000	751,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	388,000	423,000	35,000
REVENUE CLASS SUBTOTAL	388,000	423,000	35,000
REVENUE CATEGORY SUBTOTAL	388,000	423,000	35,000
PUBLIC ADMINISTRATOR-BRONX COUNTY	388,000	423,000	35,000

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	615,000	660,000	45,000
REVENUE CLASS SUBTOTAL	615,000	660,000	45,000
REVENUE CATEGORY SUBTOTAL	615,000	660,000	45,000
PUBLIC ADMINISTRATOR-KINGS COUNTY	615,000	660,000	45,000

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,400,000	746,000	654,000-
REVENUE CLASS SUBTOTAL	1,400,000	746,000	654,000-
REVENUE CATEGORY SUBTOTAL	1,400,000	746,000	654,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,400,000	746,000	654,000-

EXECUTIVE BUDGET - FY10
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY09-04/24/09	EXECUTIVE BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	49,000	76,000	27,000
REVENUE CLASS SUBTOTAL	49,000	76,000	27,000
REVENUE CATEGORY SUBTOTAL	49,000	76,000	27,000
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	49,000	76,000	27,000
TOTAL FOR GENERAL FUND	62,508,125,254	61,044,409,529	1,463,715,725-